CITY OF ROUND ROCK, TEXAS
1851

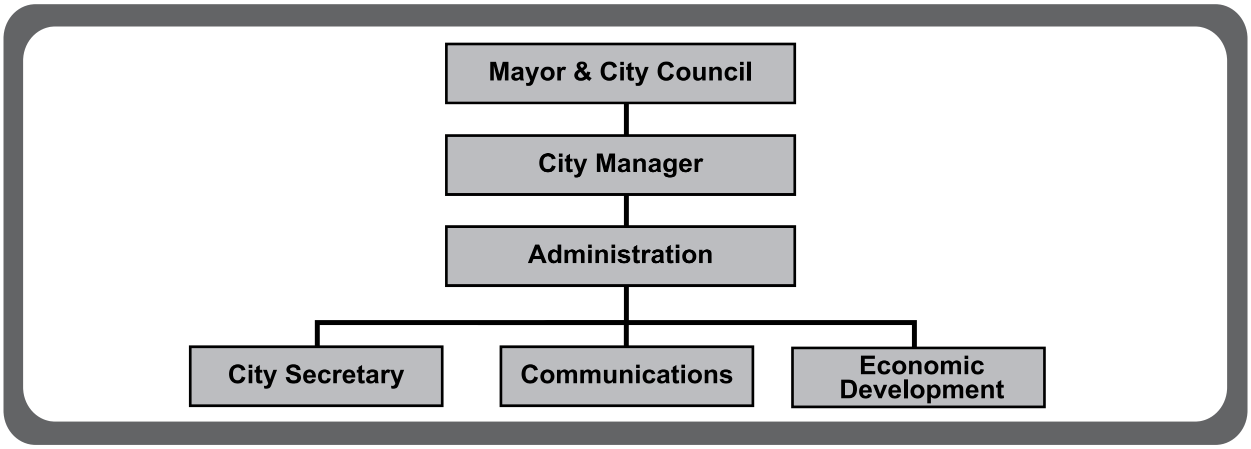
General Fund Expenditures

- Administration
- Legal Services
- Planning & Community Development
- Information Tech. & Communications
- Building Inspections
- Finance
- Purchasing
- General Services
- Library
- Police
- Fire
- Parks & Recreation
- Human Resources
- Engineering & Development Services
- Street
- Transportation
- City Shop
- Municipal Court

Administration Department

The Administration Department consists of the Mayor and six Council members, and the office of the City Manager. Together, these two bodies are responsible for the formulation and communication of public policy to meet community needs and assure orderly development in the City. In addition, the City Manager's Office provides for the general administration of the City.

Mission: To set policy and provide overall leadership to the organization



Departmental Program Summary:

The Round Rock Administration Department consists of five programs described below:

Programs:

Mayor and Council: The Mayor and six Council members, acting as the elected representatives of the citizens of Round Rock, formulate public policy to meet community needs and assure orderly development in the City. The City Council appoints the City Manager, City Attorney, Municipal Court Judge and various citizen boards and commissions. The City Council's public policy activities include: adopting the City's annual budget and establishing general objectives; reviewing and adopting all ordinances and resolutions; and approving purchases and contracts as prescribed by City Charter and State Law.

Office of the City Manager: The City Manager's Office handles the general administration of the City and executes the policies and objectives of the City Council. As Chief Administrators, the City Manager and Assistant City Manager are directly responsible to the Mayor and City Council. They oversee the day-to-day operations of the City by coordinating all City department activities and functions.

Office of the City Secretary: The City Secretary is the Records Management Officer of the City. The City Secretary attends all City Council meetings and keeps the minutes; maintains all official City records, including ordinances, resolutions, contracts, easements, and deeds; publishes and posts legal notices; monitors the terms and attendance of all Boards and Commissions of the City; and coordinates municipal elections.

Communications: The Communications division develops internal and external communications and citizen participation initiatives. It handles media relations for most departments. The Communication division manages the City's website; produces the bi-weekly "City Beat" news ad in the Round Rock Leader and Austin American Statesman; develops the monthly "News Flash" newsletter inserted in Utility Bills; produces the monthly "City Focus" news program, and public service announcements; develops other programming for the City's Government Access Channel; produces the "Round Rock News" e-newsletter, and the employee newsletter, Rock Beats.

Programs: (cont.)

Economic Development: Under the Economic Development Partnership with the Chamber of Commerce, the City's economic priority is to promote business recruitment, retention and expansion as well as market the City of Round Rock.

The City's managerial staff, Chamber of Commerce, tourism committee, and citizens and representatives of local businesses work closely together to develop and implement development strategies and programs.

FY 2006-07 Highlights:

During 2006-07, the City of Round Rock achieved the following:

- The City of Round Rock was ranked the 13th safest city in the United States, according to a national survey conducted by the Morgan Quitno Press.
- The City of Round Rock was a winner of a national competition to identify the 100 Best Communities for Young People. The City of Round Rock was named One of 100 Best Communities for Young People by America's Promise Alliance in partnership with Capital One. The competition recognized outstanding, innovative efforts that benefit children and youth.
- Scott & White opened its University Medical Campus on November 1st, with a 76,000 square-foot multi-specialty clinic.
- IKEA, 252,000 square-foot store opened in mid-November employing over 300 people.

FY 2007-08
Overview and Significant Changes:

In the upcoming fiscal year the Administration Department played an important role in the several projects that support the priorities of the City Council including:

- The Communication office in collaboration with the City Secretary's office through the use of a new program, Granicus, implemented a new process that enables the City Council and Planning and Zoning meetings to be digitally recorded and available for future viewing. Using this system, meetings are able to be captured on digital video, encoded onto a hard drive, and made available for viewing by City staff and external customers through streaming media via our website.
- Seton Medical Center Williamson is scheduled to open January 2008. The 74-acre site (365,761 SF) will have an estimated total economic impact of $190 million during the initial years of operation increasing to an estimated $1.9 billion in 2022.
- The City of Round Rock was successful in partnering with the Greater Round Rock YMCA for the construction of a competitive pool that will be accessible to all of the citizens of Round Rock.

New Programs for FY 2007-08:

Audio Visual Equipment Channel 10 operations: Production facilities are due for a major overhaul. The equipment under the scope of this program will serve to bring Channel 10 operations and production up to date.

FY 2008-09 Overview and Beyond:

The Administration department will continue to support City initiative by:

- The City Manager's office and City staff along with various downtown business representatives will continue with the development of downtown Round Rock linking the historical location with the Municipal Office Complex (MOC) located in the southwest area of the City. In addition, to beautify the downtown area, the evaluation will include assessing the district for a pedestrian friendly environment as well as allowing for appropriate downtown parking. A new City Hall will also be incorporated in the future plans of the MOC.
- The City of Round Rock along with other cities Cedar Park and Leander through the Brushy Creek Regional Utility Authority will continue to develop a new water supply system that will cover the City's water needs through 2050.
- The City Manager's office and city staff members will pursue partnership opportunities with the school district and other community entities in order to provide cost efficient programs and projects.

Department Goals:

- Continue management supervision of new capital construction projects. (City Goal 4)
- Continue management oversight of development processes, both public and private. (City Goal 5)
- Continue implementation of the Transportation Plan for the City. (City Goal 4)
- Promote economic development compatible with City of Round Rock goals and diversify the economic base of the community. (City Goal 1)
- Implement the General Plan and Strategic Plan with emphasis on the Northeast quadrant. (City Goal 2)
- Continue implementation of the City's High Performance Organization philosophy. (City Goal 5)
- Intensify the City's strong commitment to economic development. (City Goal 1)

Objective: Develop an environment that encourages businesses to locate or relocate to Round Rock through the use of site development and incentives	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Negotiations with potential industries	6	5	5	6

- Continue to improve the quality and accountability of all City operations through performance measurement and customer surveys. (City Goal 5)

Objective: Maintain a composite average customer satisfaction rating for all City Departments combined of 90% or higher.	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
In general, do you think the City of Round Rock is headed in the right direction or the wrong direction?	N/A*	83%	N/A*	85%

- Continue to improve the government access channel and website to facilitate better citizen communication. (City Goal 6)

Objective: Engage citizens in an ongoing dialogue about city policies and programs designed to instill an attitude of trust and understanding in local decision making, as measured by response rate on City Survey.	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
% say informed, Good to Excellent	N/A*	68.5%	N/A*	69%

- Continue to improve the government access channel and website to facilitate better citizen communication. (City Goal 6)

Objective: Use new types of media, including local access television and the city's internet website, to keep citizens apprised of public hearings and other forums for citizen involvement, as measured by response rate on City Survey.	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Source of information: % city web page/Channel 10	N/A*	37%/50%	N/A*	39% /50%
% say City listened and responded, Good to Excellent	N/A*	58%	N/A*	60%
Source of information: Utility Bill Insert	N/A*	66%	N/A*	66%
E-Newsletter Subscribers	N/A*	2,225**	1,087***	1,500

Trend: As Internet access has increased, citizens have been able to better utilize the City website resulting in more participation in services, such as the E-Newsletter. Forecast 06-07 E-Newsletter Subscribers will have to re-subscribe due to changes in the city's website. This may impact subscriber numbers, which is why forecast is constant.

*N/A – Not Applicable. This is a biennial survey, thus, no information is available.
**Total as of December 2004.
***Round Rock News currently has 1087 subscribers. The subscriber count went down when we launched the new city's web site in June 2006 because the new eSubscription tool required everyone to re-subscribe to the newsletter.

Summary of Key Measurement Indicators

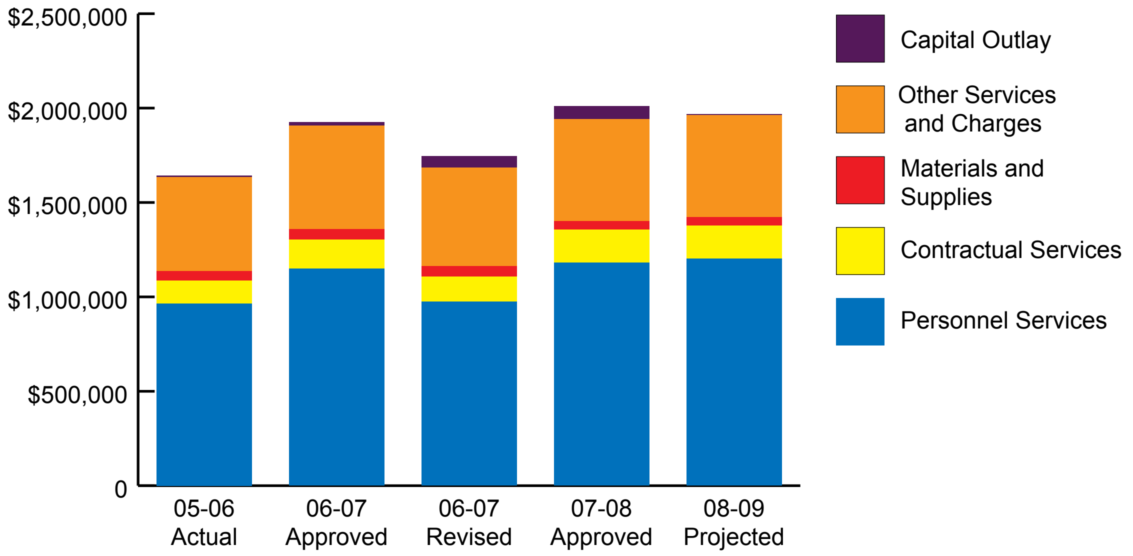
Measurement Indicators	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Demand			
# of Elections	1	1	1
Input			
Operating Expenditures	**$1,641,340**	**$1,744,820**	**$2,010,009**
Number Authorized FTEs	**11.00**	**11.00**	**11.00**
Efficiency			
Expenditures as a % of General Fund	**2.16%**	**2.21%**	**2.38%**
Authorized Personnel as a % of General Fund FTEs	**1.72%**	**1.67%**	**1.60%**
Effectiveness			
Biennial City-wide Citizen Survey Expressed as data gathered from the City-wide citizen survey, which is conducted every two (2) years.			
In general, do you think the City of Round Rock is headed in the right direction or the wrong direction?	83% Right Direction	**N/A	83% Right Direction
In general, do you think the quality of life in the City of Round Rock is getting better, getting worse, or staying about the same?	46% Getting Better	**N/A	46% Getting Better
When you call the City of Round Rock on the telephone for services or information, how would you describe the service you receive: excellent, good, only fair, or poor?	58% Good to Excellent	**N/A	58% Good to Excellent
Do you feel safe walking alone in your neighborhood at night?	89% Yes	**N/A	89% Yes
What kind of job do you think the City of Round Rock is doing in managing traffic: excellent, good, only fair, or poor?	36% Good to Excellent	**N/A	36% Good to Excellent
What kind of job would you say the City of Round Rock is doing of keeping you informed of city programs and services: excellent, good, only fair or poor?	68% Good to Excellent	**N/A	68% Good to Excellent
Would you say the City of Round Rock is doing an excellent, good, only fair, or poor job of listening to and responding to the needs of citizens?	58% Good to Excellent	**N/A	58% Good to Excellent

**N/A – Not Applicable. This is a biennial survey, thus, no information is available

	Positions			Full Time Equivalents		
Authorized Personnel	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**	**2007-08 Proposed**	**2006-07 Revised**	**2007-08 Approved**
City Manager	1	1	1	1	1	1
Assistant City Manager/Chief Financial Officer	1	1	1	1	1	1
Assistant City Secretary	1	1	1	1	1	1
Communications Director	1	1	1	1	1	1
City Secretary	1	1	1	1	1	1
Information Specialist	1	1	1	1	1	1
Executive Administrative Assistant	2	2	2	2	2	2
Administrative Tech II	1	1	1	1	1	1
Technology Specialist	1	1	1	1	1	1
Development Review Coordinator	1	1	1	0	1	1
Total	11	11	11	11	11	11

Administration

Expenditures by Category



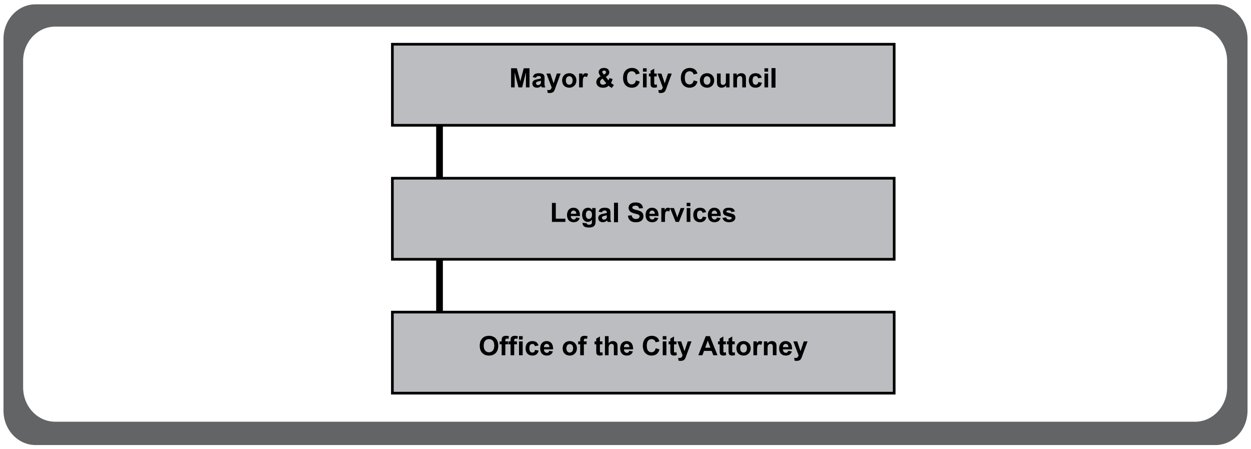
Summary of Expenditures:

	2005-06 Actual	2006-07 Approved Budget	2006-07 Revised Budget	2007-08 Approved Budget	2008-09 Projected Budget
Personnel Services	$964,827	$1,149,151	$974,151	**$1,180,621**	$1,202,144
Contractual Services	121,826	154,429	133,429	**176,245**	176,071
Materials and Supplies	49,179	55,640	55,640	**43,693**	43,693
Other Services and Charges	499,847	548,000	521,400	**541,650**	541,650
Capital Outlay	5,661	18,700	60,200	**67,800**	3,500
Total Expenditures:	$1,641,340	$1,925,920	$1,744,820	**$2,010,009**	$1,967,058
Expenditures per Capita:	$18.55	$21.38	$19.37	**$21.45**	$20.17

Legal Services Department

The Legal Services Department consists of the appointed City Attorney, the special counsel for the Ethics Commission, and other outside attorneys retained from time to time to represent the City in specific matters. The City Attorney, Stephan L. Sheets of the law firm Sheets & Crossfield, PC, is assisted by six other attorneys, five legal assistants, and three clerical employees.

Mission: To provide competent professional and timely legal services at reasonable rates.



Departmental Program Summary:

The Round Rock Legal Services Department consists of a single program described below:

Programs:

Office of the City Attorney: As set forth in the Round Rock City Charter, the City Attorney is generally responsible for all legal affairs and reports directly to City Council. The duties of the City Attorney include: providing legal advice to Council, boards, commissions, and City departments; prosecutorial duties in Municipal Court; real estate matters including acquisitions, dispositions, and trades; representing the City in all litigation; and preparation and review of all contracts, resolutions, ordinances, and items presented to Council. The special Ethics Commission counsel is responsible for advising the Ethics Commission as needed. Other outside attorneys may be retained from time to time to represent the city in special matters. The Legal Services Department also has assumed responsibility for updating the City Code with newly adopted ordinances.

FY 2006-07 Highlights:

During 2006-07, the Legal Services Department devoted significant effort to the following areas:

- Assisted with the acquisition of rights-of-way for major transportation projects including the Highway 79 expansion, Sam Bass Road, Red Bud Lane, Kiphen Road, the Creek Bend Blvd. extension and the IH 35/Hesters Crossing intersection; and negotiated and drafted agreements with Union Pacific Railroad for improvements to railroad crossings at Red Bud Land, Arterial A and other roadways.

- Negotiated and drafted numerous agreements with the Lower Colorado River Authority, City of Cedar Park and City of Leander regarding the proposed water treatment and distribution facility, including the creation of the Brushy Creek Regional Utility Authority, Inc.; negotiated with Lower Colorado River Authority, the Brazos River Authority and the cities of Austin, Cedar Park and Leander regarding the Brushy Creek Regional Wastewater Treatment system; negotiated with the Brazos River Authority,

FY 2006-07 Highlights (cont.):

the City of Georgetown, Brushy Creek Municipal Utility District and the Jonah Water Supply Corporation regarding the Williamson County Raw Water line from Lake Stillhouse Hollow; assisted with the acquisition of easements for the McNutt Wastewater Interceptor project; assisted with the acquisition of easements for the Lake Georgetown Raw Water Line project and negotiated and drafted consent agreements and utility service agreements with several existing and proposed Municipal Utility Districts.

- Assisted the City in the creation of the Emergency Services District #9 and in negotiating with ESD #9 for the provision of fire service to its area.

FY 2007-08 Overview and Significant Changes:

Legal Services continues to devote significant time and effort to resolving pending litigation, the acquisition of rights-of-way for major transportation projects, and other growth-related and transportation issues. Other items of interest include:

- Significant time and effort will be devoted to contractual issues related to construction projects and transportation related issues.
- Significant time and effort is being required to respond to the growing number of open records requests received by the City.
- It is anticipated that in the upcoming couple of years that significant time and effort will be required for the proposed regional water system with Cedar Park and Leander and with the Brushy Creek Regional Wastewater System.
- It is anticipated that significant time and effort will be devoted to the recodification of the Round Rock Code of Ordinances, as well as the outsourcing of future updates to a third-party vendor.
- Legal Services will hire additional attorneys and support staff as needed to keep up with the growing demand for City legal services.

New Programs for FY 2007-08:

Legal Services is proposing no new programs for FY 2007-08.

FY 2008-09 Overview and Beyond:

The Legal Department recognizes that the demand for its services will likely increase as the City continues to grow in size and complexity. Methods Legal anticipates using to address this increase includes:

- Finding ways to utilize technology and other tools to work more efficiently
- Carefully monitoring the demand for legal services and, when appropriate and necessary, will provide additional staff to make certain that the demand will be met.

Departmental Goals:

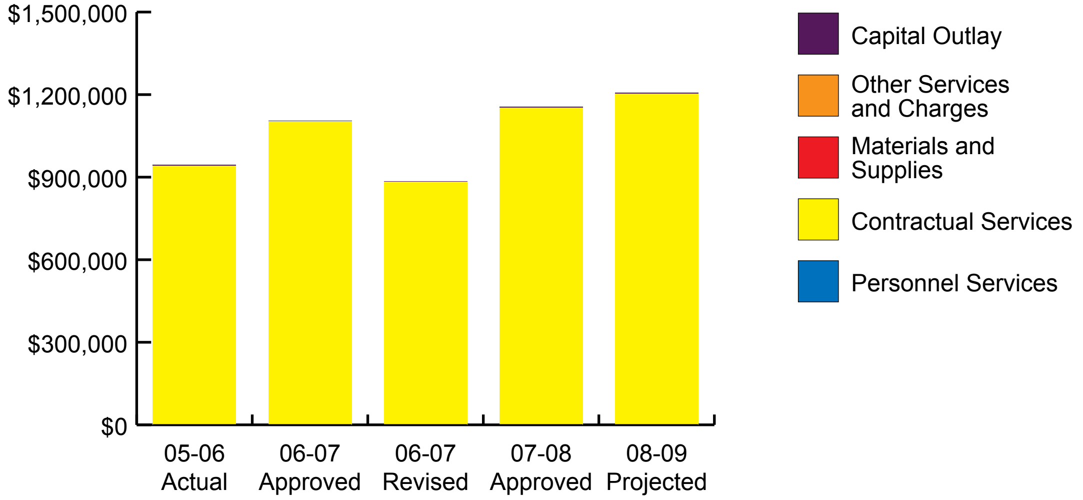
- To provide competent, professional, and timely legal advice to the City Council, Administration, and Department Directors. (City Goal 5)
- To attend all City Council, Planning & Zoning, and Development Review Board meetings; further, and as needed, at board and commission meetings and other meetings providing legal advice on actions and procedures. (City Goal 5)
- To represent the City in all claims made by and against it. (City Goal 5)
- To prosecute all complaints, traffic tickets, code enforcement violations, and other offenses filed in Municipal Court. (City Goal 5)
- To represent the City in all contract and real estate matters, including eminent domain. (City Goal 5)
- To draft and review all legislation and legal documents as needed. (City Goal 5)
- To keep informed of changes in laws regarding personnel matters. Advise and train department heads and supervisors of proper hiring and firing practices. (City Goal 5)
- To keep informed of changes in all laws regarding municipalities including environmental, planning, zoning, juvenile crime, etc. (City Goal 5)
- To keep the City Code updated on an annual basis. (City Goal 5)
- To assist all other departments in achieving their goals. (City Goal 5)
- To obtain road rights-of-way in a timely manner. (City Goal 4)

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Input			
Operating Expenditures	**$944,496**	**$885,725**	**$1,156,400**
Workload in Hours:			
General	6,772	5,991	6,230
Utilities	513	504	524
Construction	1,145	1,343	1,396
Total Hours	8,430	7,837	8,151
Efficiency			
Expenditures as a % of General Fund	**1.25%**	**1.12%**	**1.37%**

Authorized Personnel	Positions 2005-06 Actual	 2006-07 Revised	 2007-08 Approved	Full Time Equivalents 2005-06 Actual	 2006-07 Revised	 2007-08 Approved
None	0	0	0	0.00	0.00	0.00

Legal Services
Expenditures by Category



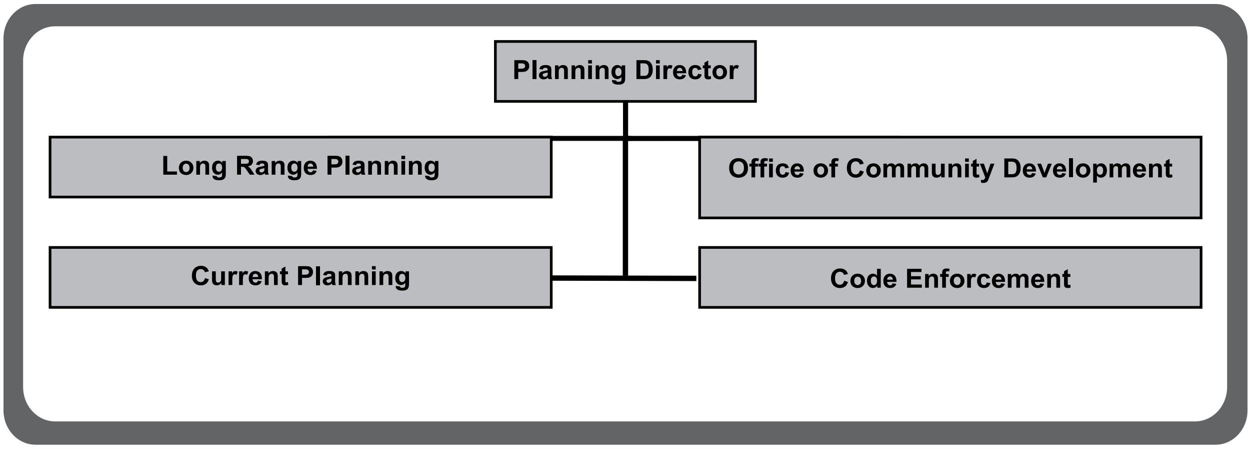
Summary of Expenditures:

	2005-06 Actual	2006-07 Approved Budget	2006-07 Revised Budget	2007-08 Approved Budget	2008-09 Projected Budget
Personnel Services	0	0	0	**0**	0
Contractual Services	940,312	1,102,000	882,000	**1,152,200**	1,202,300
Materials and Supplies	0	0	0	**0**	0
Other Services and Charges	0	225	225	**0**	0
Capital Outlay	4,184	3,500	3,500	**4,200**	4,200
Total Expenditures:	$944,496	$1,105,725	$885,725	**$1,156,400**	$1,206,500
Expenditures per Capita:	$10.67	$12.27	$9.83	**$12.34**	$12.37

Planning & Community Development Department

The Planning and Community Development Department (P&CD) is a full-service professional planning organization under the leadership of the Planning Director.

Mission: To provide citizens and the business community with efficient, consistent, fair, and effective development standards and planning programs for the purpose of protecting environmental resources, encouraging citizen participation and ongoing communication, promoting efficient infrastructure expansion and developing quality development standards to maintain and improve the quality of life in the community.



Departmental Program Summary:

The Planning & Community Development Department consists of four programs and two cost centers. Long Range Planning, Current Planning, and the Code Enforcement program are funded by the City's General Fund. The Office of Community Development receives the majority of its funding from federal sources. Planning's four programs are described below.

Programs:

Long Range Planning: oversees the development and implementation of the General Plan, area plans, neighborhood plans, redevelopment plans, historic preservation, annexation plans, corridor plans, census updates and performs periodic revisions of subdivision, zoning and signage regulations along with other development ordinances.

Current Planning: reviews and processes development applications pertaining to zoning, planned unit developments, plats and site plans. Staff also prepares and conducts meetings with the Planning and Zoning Commission (P&Z), Historic Preservation Commission (HPC), Zoning Board of Adjustment (ZBA) and chairs the Development Review Committee (DRC).

Code Enforcement (CE): is responsible for answering and enforcing any complaints due to violations of city code. Generally, these violations include illegal signs, zoning violations, and weedy lots. Code Enforcement also communicates with neighborhood groups and the Police Department to ensure that code violations are resolved.

Office of Community Development: is responsible for the development and management of neighborhood revitalization and economic development programs funded by Community Development Block Grant (CDBG) funds. Staff prepares and conducts meetings with the Community Development Advisory Commission and attends all Round Rock Housing Authority board meetings. This office is responsible for ensuring compliance with federal regulations, developing, implementing, and monitoring CDBG funded programs, and reporting directly to the San Antonio HUD field office.

FY 2006-07 Highlights:

The Planning and Community Development Department completed a number of projects during fiscal year 2006-07 in addition to its ongoing review and processing of plats, site plans and zoning applications, which included Planned Unit Developments (PUDs). The Planning Department:

- Implemented the comprehensive annexation program including the annexation of the Georgetown Railroad tracts and subsequent PUD negotiations.

- Completed Zoning and Site Development Fee Proposal and public outreach (process improvement).

- Completed Ordinance Updates: Parking in residential yards regulations, home based business regulations, improved compatibility requirements, and North East Quadrant Plan updates (supplement to the General Plan).

FY 2007-08 Overview and Significant Changes:

The Planning Department's current and long range planning programs for the fiscal year 2007-08 include a number of major projects based on City Strategic Plan goals 1, 2 & 3. In addition, the current planning program continues its ongoing review and processing of plats, site plans, and zoning applications, which include Planned Unit Developments (PUDs). With respect to the Office of Community Development, significant changes to the federal budget required collaboration between units of local government in order to receive funding for housing and economic development programs. The most significant change pending in the Planning and Community Development will be the official separation of the GIS division. The GIS division will move from Planning to the IT Department. The move reflects GIS's growing importance as an enterprise-wide resource to support other departments. The department will:

- Complete the Sign Ordinance Revision.

- Complete the North East Quadrant Plan - Phase 4, Supplement to the General Plan; subsequent implementation of the Comprehensive Annexation Program – emphasis on North East Quadrant.

- Continue implementation of the 2004 -2009 CDBG Five Year Consolidated Plan – emphasis on the Third Year Action Plan.

New Programs for FY 2007-08:

Administrative Technician II (1 FTE):
This position will assist with the development of legal notification and maps, prepare mailings and will provide full-time administrative support to the Development Review Committee (DRC). Given the increased number of applications and review requirements, a full time administrative position is now required for the DRC.

Associate Planner (1 FTE):
This position will perform routine and straightforward site planning tasks currently performed by more senior staff. This position will be tasked with reviewing site plans to ensure conformance with the Zoning Ordinance.

FY 2008-09 Overview and Beyond:

The Planning Department will continue its current and long range planning programs for fiscal years 2008-09 and beyond to include a number of major projects based on City Strategic Plan goals. In addition, the current planning program will continue its ongoing review and processing of plats, site plans and zoning applications, which include Planned Unit Developments (PUDs). The Planning Department will:

- Revise Ordinances as needed to improve processes, standards, and development options, including the introduction of new mixed-use districts.

- Review and adjust the development review process to maximize efficiencies.

- Prepare redevelopment plans and neighborhood plans, as needed.

Departmental Goals:

- Provide for the orderly, economic expansion of the City of Round Rock. (City Goal 1)
- Prepare development or redevelopment area plans for portions of the City where exceptional opportunity for economic expansion exists. (City Goals 1, 2, and 3)
- Encourage the development of a viable community by providing decent and affordable housing, a suitable living environment, and expanded economic opportunities for persons of low-to-moderate income. (City Goal 2.3)
- Update procedures and development packets to increase efficiency, accountability, and improve customer service. (City Goals 5.1, 5.2)
- Develop processes to improve citizen communication and community input. (City Goals 6.1, 6.2, 6.3)
- Review and update major plans and development ordinances to meet current community needs and to improve overall appearance of Round Rock; streamline procedures to improve public services and increase efficiencies. (City Goals 2, 3, and 5.2)

Objective: Update major plans and development ordinances to meet community needs, preserve neighborhood integrity and improve overall city appearance.	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Revise General Plan 2000/ Prepare NE Quadrant Plan, Phase 4	N/A	N/A	25%	75%
Revise Sign Ordinance	N/A	25%	50%	25%
Begin redevelopment plan for expanded “downtown” area	N/A	N/A	50%	50%

N/A: Not applicable – this measure was not implemented during this time frame.

Trend 1: Projected growth in the northeast quadrant of Round Rock will create demands for new land uses in the area. A supplement to the General Plan focusing on the northeast will assist staff in accommodating new growth and creating improved development standards for the area.

Trend 2: The existing sign ordinance does not address signage along arterials nor does it reflect updated standards in the new zoning ordinance. An updated and revised sign ordinance will improve overall community appearance.

Trend 3: The development of a plan for an expanded downtown area will include strategies to provide for mixed-use development to encourage comprehensive redevelopment.

Trend 4: Improved development standards in key growth areas are resulting in better quality development in Round Rock. Key growth areas are recognizing the need for denser, more compact development.

Department Goals: (cont.)

- Provide efficient and effective processing of development applications. (City Goal 5.2)

Objective: Improve development processes to maximize efficiency and user friendliness to the public.	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Refine and standardize development review process	N/A	N/A	75%	25%
Number of plats reviewed	174	122	132	140
Number of zoning and PUD applications	72	44	50	55
Number of ZBA applications	3	5	4	5
Number of HPC applications	13	18	20	19
Number of DRC (site) plans reviewed	229	210	238	240
Number of down payment assistance applications (HOAP)	28	30	4	0
Number of home repair applications	4	12	25	40

N/A: Not applicable – this measure was not implemented during this time frame.

Trend 1: The ongoing review of development processes is resulting in improved accountability and better service to the public. The City continues an ongoing review of its development review processes to assess overall effectiveness and to identify potential inefficiencies.

Trend 2: The number of applications for home repair steadily increases. The amount of time to process an application averages three weeks, even if the application fails to close. The documentation process is very detailed requiring many hours of staff time per file.

Trend 3: The number of zoning applications is increasing; rapid growth and rising property values result in increasing demand to intensify land.

- Provide fair, efficient, consistent, and courteous code enforcement. (City Goal 6.1)

Objective: Increase efficiency and effectiveness of code enforcement	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Code violations	1,054	893	975	1,005
Signs removed from right of way	4,490	6,713	6,124	6,313

Trend 1: The number of code enforcement complaints addressed by the department has increased annually.

Trend 2: The increased number of code enforcement requests indicates the need to review and update nuisance ordinances.

Objective: To review and amend ordinances to better address neighborhood concerns.	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Update the weedy lot ordinance	N/A	N/A	75%	25%
Review requirements for parking in yards and develop implementation processes	N/A	N/A	75%	25%

N/A: Not applicable during this time frame.

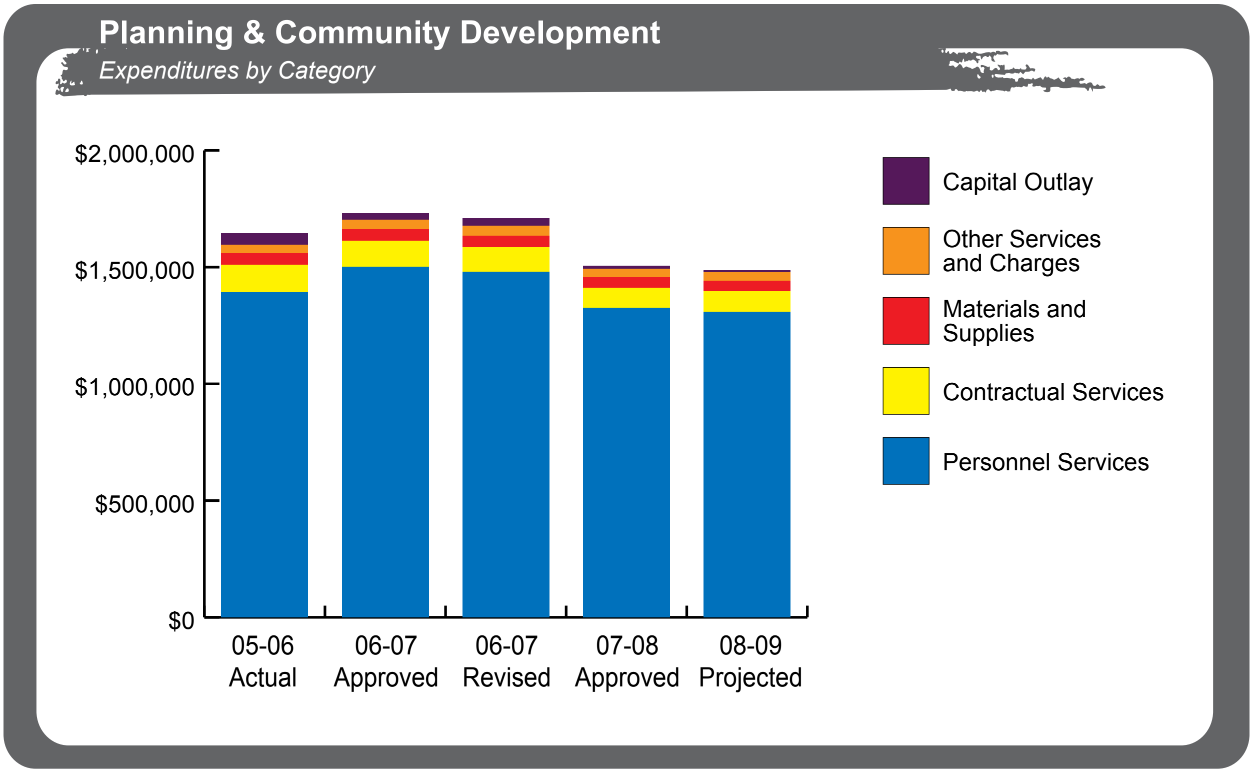
Summary of Key Measurement Indicators

Measurement Indicators	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Demand			
Population	88,500	90,100	93,700
Population Growth Rate (annual)	4.70%	5.50%	3.10%
Total Number of Dwelling Units	30,965	32,674	33,681
Acres of Commercially Zoned Property	2,715	3,200	3,325
Approved Single-Family Lots	964	1,329	1,050
Input			
Operating Expenditures	**$1,645,248**	**$1,7018,164**	**$1,505,310**
Number Authorized FTEs	**21.75**	**21.75**	**19.75**
Long Range Planning Hours	4,940	4,940	4,940
Current Planning Hours	15,600	15,600	19,760
Administrative Hours (Planning)	6,240	6,240	6,240
Geographic Information System Hours	8,320	8,320	reassigned to IT Dept
Code Enforcement Hours	7,280	7,280	7,280
Community Development Hours	3,120	3,120	3,120
Output			
Number of Plats Reviewed	122	132	140
Number of Zoning & PUD Applications	44	50	55
Number of ZBA Applications	5	4	5
Number of HOAP Applications	30	4	0
Number of Home Repair Applications	12	25	40
Number of Historic Preservation Applications	18	20	19
Number of DRC (site) plans reviewed	210	238	240
Efficiency			
Expenditures as a % of General Fund	**2.17%**	**2.17%**	**1.78%**
Authorized Personnel as a % of General Fund FTEs	**3.40%**	**3.30%**	**2.87%**
Average Number of Days to Review & Process Subdivision Plats	28	28	28
Average Number of Days to Review & Process Zonings	60	60	60
Average Number of Days to Review & Process PUDs	120	120	120
Average Number of Days to Approve DRC Plans (4 reviews)	76	76	76
Effectiveness			
% of Projects/Plans Completed on Schedule	95%	95%	95%
Survey Yes/No	No	Pending*	No
Customer Satisfaction Rating (Good to Excellent)	N/A	Pending*	N/A

* results are due by end of August, 2007

	Positions			Full Time Equivalents		
Authorized Personnel	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**
Planning & Comm. Dev. Director	1	1	1	1	1	1
Planning Coordinator	1	1	1	0.75	0.75	0.75
Principal Planner	1	1	1	1	1	1
Geographic Info. Systems Coordinator*	1	1	0	1	1	0
Senior Planner	3	3	3	3	3	3
Planner	2	2	2	2	2	2
Associate Planner	0	0	1	0	0	1
Community Development Coordinator	1	1	1	1	1	1
Geographic Info. Systems Analyst*	2	2	0	2	2	0
Geographic Info. Systems Tech*	1	1	0	1	1	0
Code Enforcement Supervisor	1	1	1	1	1	1
Senior Code Enforcement Officer	1	1	1	1	1	1
Code Enforcement Officer	1	1	1	1	1	1
Planning Technician	2	3	3	2	3	3
Office Manager	1	1	1	1	1	1
Administrative Technician II	1	0	1	1	0	1
Administrative Technician III	1	1	1	1	1	1
Community Development Assistant	1	1	1	1	1	1
Total	22	22	20	21.75	21.75	19.75

* GIS moved from Planning to ITC for FY 2007-08 forward.



Summary of Expenditures:

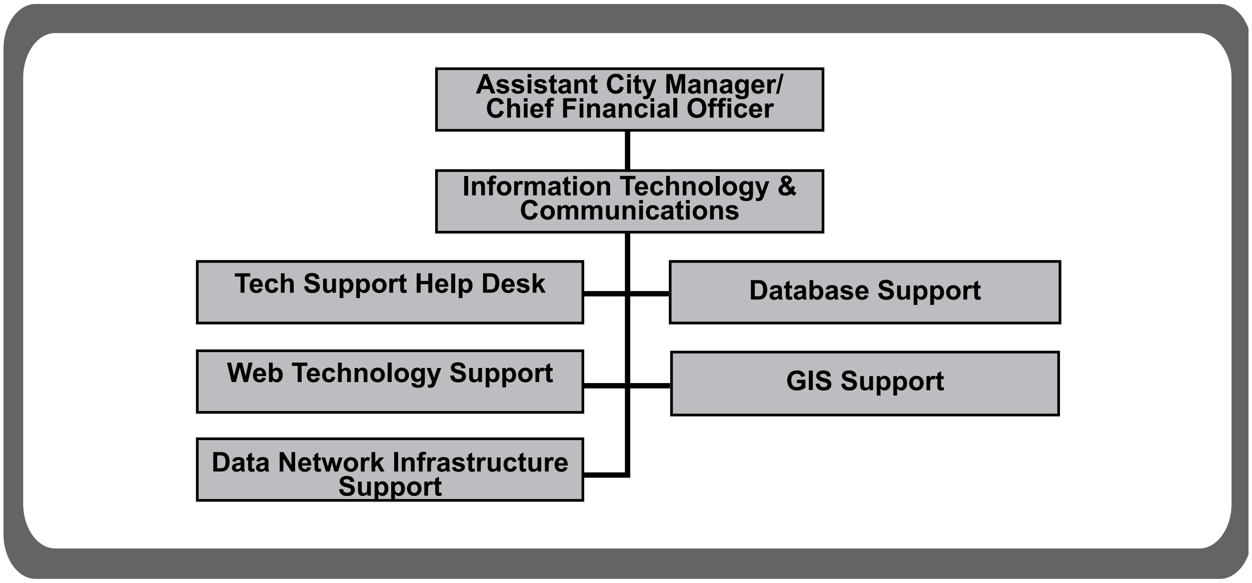
	2005-06 Actual	2006-07 Approved Budget	2006-07 Revised Budget	2007-08 Approved Budget	2008-09 Projected Budget
Personnel Services	$1,392,226	$1,501,903	$1,478,903	**$1,325,551**	$1,308,864
Contractual Services	117,782	109,766	105,516	**85,943**	86,763
Materials and Supplies	48,867	50,471	50,520	**45,690**	46,440
Other Services and Charges	38,174	39,824	42,524	**34,926**	34,926
Capital Outlay	48,199	29,200	30,701	**13,200**	9,600
Total Expenditures:	$1,645,248	$1,731,164	$1,708,164	**$1,505,310**	$1,486,593
Expenditures per Capita:	$18.59	$19.21	$18.96	**$16.07**	$15.25

CITY OF ROUND ROCK, TEXAS

Information Technology & Communications Department

The Information, Technology and Communications Department's (ITC) main functions are to maintain and support the hardware and software infrastructure within the City government, assist in procurement and training for all major software systems, and help guide all departments in forming plans for their future use of technology.

Mission: The ITC department's mission is to assist all City departments to become more productive through the use of technology, to safeguard relevant data, and to increase the sharing of important governmental information between City departments.


Assistant City Manager/ Chief Financial Officer
Information Technology & Communications
Tech Support Help Desk
Database Support
Web Technology Support
GIS Support
Data Network Infrastructure Support

Departmental Program Summary:

The Round Rock Information Technology Department consists of five programs described below:

Programs:

Tech Support Help Desk: The largest function of the ITC department is managing day-to-day help, maintenance, and procurement calls. The department maintains a database of current issues and needs, and deploys personnel as needed to assist in these matters.

Data Network Infrastructure Support: The Network Administrator staff is responsible for the planning, implementation and management of the data connectivity throughout the city government and with various outside entities. The security of this network, both protection from external forces and the integrity of internal resources is a primary duty in this program.

Database Support: Database support is currently the primary duty of two positions, though the entire ITC team assists this effort. Though the PeopleSoft (finance) and Highline (HR) Oracle databases are the primary areas of support and maintenance, support for database systems city wide is provided through this program. The Cartegraph work order database systems have become a much larger portion of the support duties. Assistance in planning and procurement of new systems utilizing database platforms is also provided.

Web Technology Support: Web Technology support is currently the primary duty of a single position, though this position is assisted by the entire ITC team as well as a member of the Communication Director's staff. Responsibility in this area is split between the public access website and all Intranets.

GIS Support: This group's duties include coordinating the use of GIS (Geographical Information Systems) data throughout the city. In addition to helping directly with the existing GIS users in Planning, Public Works, Police and Fire, ITC will guide all departments to take advantage of the many opportunities GIS data can offer. With both standard GIS programs and new development, we hope to tie many of our processes to the primary data key of location to increase our productivity and understanding of the services provided to our citizens.

FY 2006-07 Highlights:

ITC will:

- Reorganized the ITC/GIS group, shifting GIS from Planning to part of the technical team, as well as dividing the technical staff between Public Service and Public Safety.
- Implemented online payments for Utility Billing customers and online registration for PARD patrons. extending the service capabilities for both departments.
- Implemented a Storage Area Network greatly increasing data storage options and progressing toward more robust disaster recovery procedures.
- Performed a City wide software system review and analysis to identify future integration options.

FY 2007-08 Overview and Significant Changes:

ITC will:

- Continue reform of ITC department with implementation of improved HelpDesk system, training and communications processes and increased user participation in policy development.
- Integrate city WAN into the partnership with RRISD.
- Begin to build staff capabilities to include applications coordination, database integration and increased levels of user training for all type of software.
- Address future of voice and mobile communications throughout city.
- Extend disaster recovery to off-site live system availability.

New Programs for FY 2007-08:

Database Administrator (1 FTE): This position will provide second tier of support for city database applications and will maintain and improve the City wide databases. This position will provide leadership for the high availability and disaster recovery strategies for the database environments. Formulates policies, procedures, and standards relating to database management, and monitors transaction activity and utilization.

Public Safety GIS Analyst (1 FTE): The GIS Analyst will be responsible for handling most Geographic Information Systems tasks for the Police and Fire departments -- particularly those tasks related to maintaining the City's Computer Aided Dispatch (CAD) system. This position will perform highly technical tasks associated with CAD, response time analysis, crime analysis and station location.

Staff Training: The technical training budget for both the ITC and GIS staff has not kept pace with the changing technology that we must support. Through analysis of our strategic goals our staff has identified that an increase in training is the most important change needed to help ensure our future success. From keeping up with new and revised products used by city departments, cross training our personnel to reduce single points of risk in our skill distribution, and other areas, we propose to anticipate our skill needs rather than react once these needs are demonstrated.

Disaster Recovery Data System: This proposal would increase the centralized Storage Area Network (SAN) equipment to include an off-site disaster recovery installation. It will also add increased storage capacity for live database systems and equipment which are needed to allow the mirror of critical live systems to the off-site recovery installation.

Fiber WAN Expansion: Phase 2 of the connection of city facilities to the RRISD fiber network: Luther Peterson (Streets, Waterline Maintenance & Vehicle Shop), Clay Madsen Rec Center & City Hall second exit pathway. This will allow for faster and more reliable electronic connection for these city facilities. This will continue to help the City move toward a better WAN structure and reduce the reliance on the current T-1 lines. This will reduce the costs for the internet access portals and standardize on one system for access.

Technical Security Project: As our infrastructure becomes more reliant on the public internet for daily business we must continually be aware of the ever changing risks of mixing our internal systems with public access. Also our internal risks both from existing and future employees as well as physical access to live data systems must be continually reviewed.

Centralized WiFi System: The replacement of all these units with a professional grade centrally managed system will provide better reliability, performance and security. These will all be dramatically increased with such a system.

FY 2008-09 Overview and Beyond:

ITC will:

- Address field connectivity issues, public internet options and the future of handheld technology for all city departments.
- Utilize increased bandwidth from citywide fiber to enhance all city employees work processes.
- Implement sustainable hardware replacement system and map expected hardware costs on a five year model.

Departmental Goals:

- Increase GIS system usage and data layer sharing throughout city. (City Goal 5.2)
- Manage application use and training to maximize productivity and return on investment for major software systems. (City Goal 5.5)
- Continue to increase data safety and network resistance to hostile interference. (City Goal 5.5)
- Increase Portal system usage and user training level throughout city. (City Goal 5.2)
- Develop database systems integrations plan. (City Goal 5.2)
- Increase efficiency and safety for public safety personnel through use of modern standard technology. (City Goal 5.3)

Objective: Successfully procure and implement new Police/Dispatch system, including wireless connectivity to mobile stations within police cars.	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Total Police Department systems	207	240	265	285
Police Mobile Stations	95	110	125	140
Police Department Help Desk activity	17.6%	18.1%	17.4%	17.3%
Total Fire Department systems	70	71	75	85
Fire Mobile Stations	15	25	25	35
Fire Department Help Desk activity	7.9%	8.3%	8%	8%

Trend: Use of the Computer-Aided Dispatch continues to increase as does the number of field devices.

- Increase and improve City web presence in the public arena. (City Goal 5.1)

Objective: Implement online payment options to increase convenience for the citizens and cost savings for the city.	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Water Utility payments (avg/month)	N/A	N/A	1,950	2,250
PARD payments (avg/month)	N/A	N/A	30	60
Municipal Court (not yet implemented)	N/A	N/A	N/A	N/A

Trend: Online payments only reflect city systems; many more are made through private banking institutions. The trend is for a greater increase in private payments rather than city based systems in the utility billing area. Data is unavailable for 04/05 and 05/06 as online payments only began in 06/07.

Department Goals: (cont.)

- Provide technical assistance and repairs for all computer users in the city (City Goal 5).

Objective: Keep city employees productive and efficient by quickly solving technical issues. Figures are average calls closed per month.	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
PARD	N/A	N/A	30	33
Finance	N/A	N/A	24	27
Administration	N/A	N/A	11	12
Fire Department	N/A	N/A	22	25
Municipal Court	N/A	N/A	6	7
Planning	N/A	N/A	12	14
Police Department	N/A	N/A	78	86
Purchasing	N/A	N/A	4	5
Utility Billing	N/A	N/A	5	6
Human Recourses	N/A	N/A	4	5

Note: Implemented this year, new data is becoming available from the IssueTrack HelpDesk system. This chart represents average monthly calls closed by area where implementation has been completed. Data of this type was unavailable using the old methods so N/A is listed for previous years.

Summary of Key Measurement Indicators

Measurement Indicators	**Actual 2005-06**	**Estimated 2006-07**	**Projected 2007-08**
Demand			
Total Systems Supported	779	790	801
Large Scale Systems	69	67	71
Personal Computers	702	715	722
Local Area Networks (LAN)	8	8	8
Input			
Operating Expenditures ($)	**$1,103,614**	**$1,241,694**	**$1,973,316**
Number Authorized FTEs	**15.00**	**16.00**	**21.00**
Output			
Help Call Distribution (avg / month)			
Total Logged Calls:	Data Unavailable	192	215
Administration	Data Unavailable	11	12
Finance	Data Unavailable	24	27
Fire Department	Data Unavailable	22	25
Human Resources	Data Unavailable	4	5
Municipal Court	Data Unavailable	6	7
PARD	Data Unavailable	30	33
Planning	Data Unavailable	12	14
Police Department	Data Unavailable	78	86
Utility Billing	Data Unavailable	5	6

Summary of Key Measurement Indicators (Cont.)

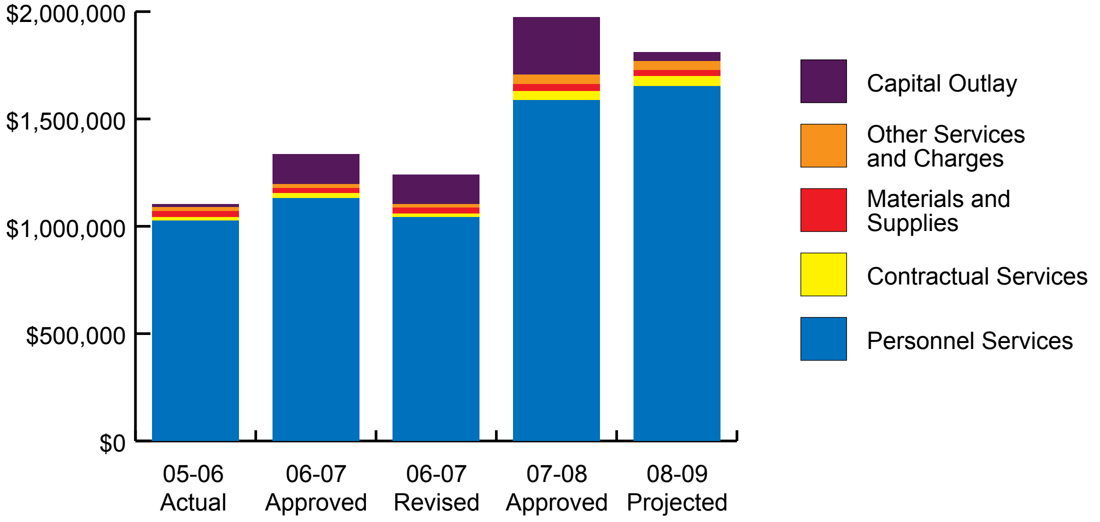
Measurement Indicators	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Efficiency			
Expenditures as a % of General Fund	**1.46%**	**1.57%**	**2.34%**
Authorized Personnel as a % of General Fund FTEs	**2.35%**	**2.43%**	**3.06%**
Information Tech. Expenditures / Total Servers + Clients	$1,417	$1,691	$2,464
Information Tech. Expenditures / Total City Employees	$1,434	$1,691	$2,404
Effectiveness			
Avg. Days to close Help Calls*:			
All Calls	5.99	5.68	5.55
Critical Priority	0.84	0.83	0.80
Serious Priority	1.55	1.50	1.50
Low Priority	1.95	1.85	1.80
Procurement Call	1.65	1.50	1.45

* Note: Implemented this year, new data is becoming available from the IssueTrack HelpDesk system. This chart represents average monthly calls closed by area where implementation has been completed.

	Positions			Full Time Equivalents		
Authorized Personnel	**2005-06 Actual**	**2006-07 Approved**	**2007-08 Proposed**	**2005-06 Actual**	**2006-07 Approved**	**2007-08 Proposed**
Information Systems Manager	1	1	1	1	1	1
Application Specialist	0	0	1	0	0	1
Computer Support Technician	2	2	2	2	2	2
Database Administrator	1	2	3	1	2	3
GIS Analyst *	0	0	3	0	0	3
GIS Coordinator *	0	0	1	0	0	1
GIS Specialist	1	1	1	1	1	1
GIS Tech. *	0	0	1	0	0	1
Network Administrator I-III	4	4	4	4	4	4
Senior Network Administrator	1	1	1	1	1	1
Systems Administrator I-III	3	3	3	3	3	3
Systems Support Specialist	1	1	1	1	1	1
Web Administrator	1	1	1	1	1	1
Total	15	16	23	15	16	23

Information Technology & Communications

Expenditures by Category



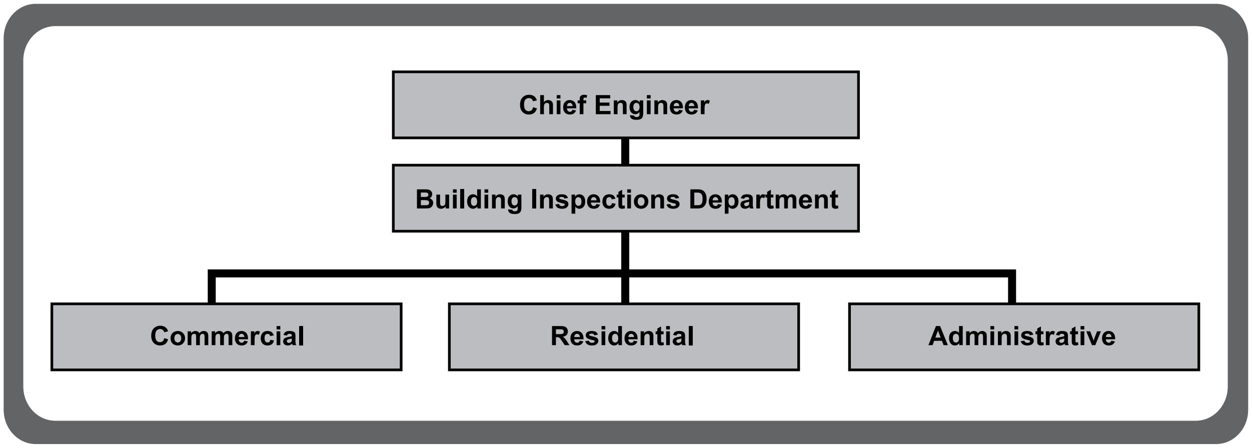
Summary of Expenditures:

	2005-06 Actual	2006-07 Approved Budget	2006-07 Revised Budget	2007-08 Approved Budget	2008-09 Projected Budget
Personnel Services	$1,026,756	$1,131,552	$1,041,550	**$1,586,732**	$1,651,594
Contractual Services	16,327	21,966	17,466	**42,681**	48,481
Materials and Supplies	27,279	23,699	27,701	**32,926**	26,276
Other Services and Charges	19,536	20,377	16,377	**43,077**	43,077
Capital Outlay	13,716	138,600	138,600	**267,900**	41,250
Total Expenditures:	$1,103,614	1,336,194	$1,241,694	**$1,973,316**	$1,810,678
Expenditures per Capita:	$12.47	$14.83	$13.78	**$21.06**	$18.57

Building Inspections Department

Building Inspections (BI) is responsible for the enforcement of all building construction codes adopted by the City Council as well as enforcement of the zoning ordinances. The enforcement of these codes and ordinances ensures the health, safety, and general welfare of its citizens. BI continues to provide next day inspection services despite heavy demand. Through customer surveys, BI makes every effort to ensure that excellent service is being provided to the homebuyer or building occupant and the building community. BI strives for a 3-6 day review period for homes and two-week review period for commercial construction.

Mission: Provide oversight of public and private structures to ensure public health and safety through enforcement of appropriate building codes.



Departmental Program Summary:

BI consists of one cost center with three programs discussed below.

Programs:

Commercial: Responsible for inspections, paperwork, and related duties for commercial projects.

Residential: Responsible for inspections, paperwork, and related duties for residential projects.

Administrative: Administrative staff answers the phones, handles internal/external paperwork, and provides customer service to citizens.

FY 2006-07 Highlights:

- Tremendous increase in commercial permits due to the Outlet Mall construction and all the tenant finish-out permits that followed along with the Scott & White Hospital project.

- New home construction slowed significantly which freed personnel to cover the increase in commercial.

- Looking at new computer programs for Building Inspection Division to capture and maintain records.

FY 2007-08 Overview and Significant Changes:

- Major projects on the horizon, 2 hospitals, 2 schools, 2 5-story buildings, 4 multi-family projects along with the typical commercial projects we have every year.

- With the new MUD's under construction, the new home numbers are forecasted to stay lower than what have been in the past.

- Installation of a new Building Permit computer program.

New Programs for FY 2007-08:

No new programs have been identified for this fiscal year.

FY 2008-09 Overview and Beyond:

- To become more proactive in helping to control spending while improving service provided to the community.

Departmental Goals:

- Ensure customers receive quality service in a timely manner. (City Goal 1.1, 5.1, 6.3)

Objective: Provide information and guidance in a professional, efficient fashion and Provide inspections within 24 hours of customer request	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Conduct customer satisfaction survey (Target 90% good to excellent)	92%	92%	93%	92%
Maintain 95% responsiveness rating	98%	98%	95%	95%

- Maintain accurate information system for files and data management that provides easy and effective tracking for internal and external customers. (City Goal 5.5)

Objective: Implement development tracking of daily inspection activities for private development projects.	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Maintain 90% accuracy rating on daily tracking report	91%	91%	93%	95%

- Guarantee professional workforce that provides state-of-the-industry inspection services. (City Goal 3.2, 5.2)

Objective: Train and educate personnel in state-required and code-related certification programs.	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
All inspectors obtain two certification classes per year	90%	90%	95%	90%
Attend six hours of professional training	100%	100%	100%	100%

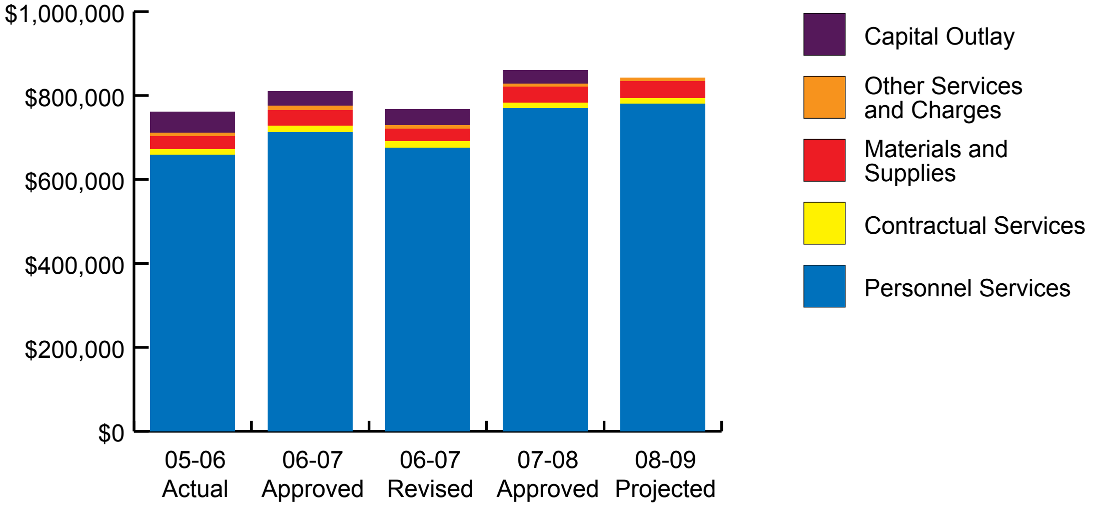
Summary of Key Measurement Indicators

Measurement Indicators	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Demand			
Applications For Building Permits	3,993	3,700	3,900
Input			
Operating Expenditures	**$762,071**	**$766,770**	**$860,469**
Number Authorized FTEs	**12.00**	**12.00**	**12.00**
Total Employee Hours	24,960	24,960	24,960
Output			
Single-Family Permits	1,403	1,556	1,200
Duplex Permits	1	0	0
Multi-Family Permits	4	2	3
Commercial Permits	52	55	60
Industrial Permits	0	2	1
Other (electrical, plumbing, mechanical, signs, etc.)	2,533	2,085	2,636
Efficiency			
Expenditures as a % of General Fund	**1.00%**	**.97%**	**1.02%**
Authorized Personnel as a % of General Fund FTEs	**1.88%**	**1.82%**	**1.75%**
Cost per Inspection	$20.60	$21.60	$23.13
Time per Inspection	1 Hr.	1 Hr.	1 Hr.
Effectiveness			
Average Inspections per Day	111	105	106
Overall Effectiveness Rating (Good to Excellent)	93%	93%	93%

	Positions			Full Time Equivalents		
Authorized Personnel	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**
Chief Building Official	1	1	1	1	1	1
Chief Electrical Inspector	1	1	1	1	1	1
Senior Building Inspector	2	2	3	2	2	3
Chief Commercial Inspector	1	1	1	1	1	1
Chief Residential Inspector	1	1	1	1	1	1
Building Inspector	4	4	3	4	4	3
Administrative Technician II	1	1	1	1	1	1
Building Permits Technician	1	1	1	1	1	1
Total	12	12	12	12	12	12

Building Inspections

Expenditures by Category



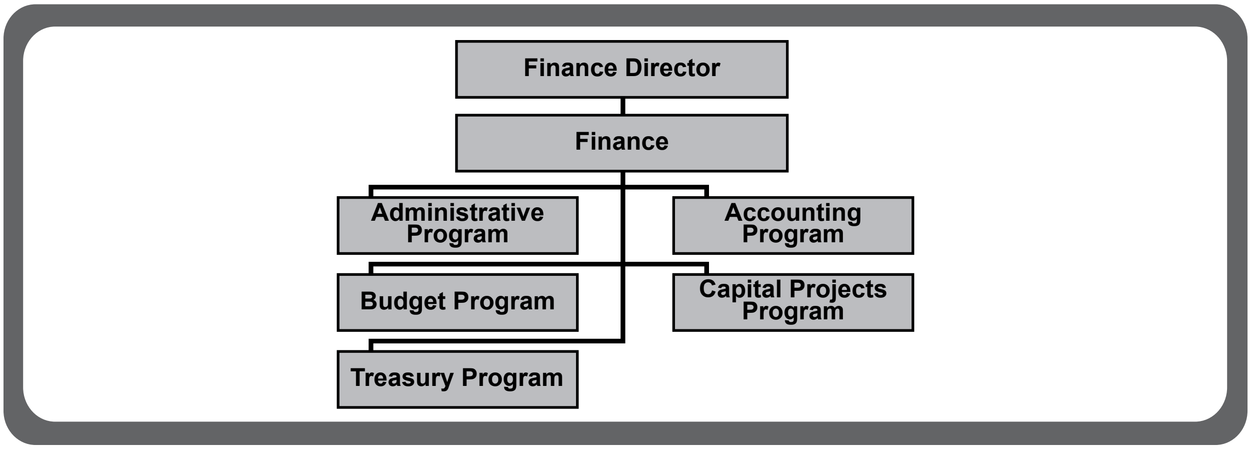
Summary of Expenditures:

	2005-06 Actual	2006-07 Approved Budget	2006-07 Revised Budget	2007-08 Approved Budget	2008-09 Projected Budget
Personnel Services	$658,318	$712,490	$675,490	**$769,784**	$780,947
Contractual Services	13,478	15,368	15,368	**12,623**	12,723
Materials and Supplies	31,430	36,762	30,762	**38,260**	40,510
Other Services and Charges	7,802	11,050	7,950	**7,802**	7,802
Capital Outlay	51,043	34,100	37,200	**32,000**	0
Total Expenditures:	$762,071	$809,770	$766,770	**$860,469**	$841,982
Expenditures per Capita:	$8.61	$8.99	$8.51	**$9.18**	$8.64

Finance Department

Management responsibility for all of the City's financial activity is centralized in the Finance Department. The Assistant City Manager/Chief Financial Officer (ACM/CFO) develops, oversees and communicates strategic financial planning and programs. The Director of Finance is responsible for the City's financial policies, debt management and the day-to-day operations of the Finance Department and its program divisions. Major areas of responsibility include accounting, reporting, payroll, utility billing and collection, purchasing, budget operations, and treasury management. Other duties of the department include processing accounts payable transactions for all City programs, publishing the City's monthly, quarterly and annual financial statements, administering the City's cash management and investment program, coordinating the capital improvement program, invoicing miscellaneous receivables and maintaining all capital asset records.

Mission: The Finance Department is responsible for financial planning, policy development and administration of the City's financial activities.



Departmental Program Summary:

The Finance Department consists of five programs which are described in detail below and in each related section of the budget document:

Programs:

Administration Program: This program's responsibility involves financial planning for the organization, policy development, and deployment of financial policy.

Accounting Program: This program is responsible for maintaining the financial records of the City. This includes processing and recording all receipts and disbursements of City funds, recording the fixed assets of the City, reconciling City records with the City's depository bank and other agencies, performing the City's payroll function, reporting of financial information on City grants, assisting the City's external auditors during the annual audit, and reporting financial results to City management, departments, citizens, and other agencies as needed.

Budget Program: The Budget Office is responsible for producing the City's annual operating budget and providing various subsidiary budgets to management and City Council. It is also responsible for generating projections and monitoring of departmental budgets.

Capital Projects Program: This program is responsible for the financial planning and management of the City's capital improvement project funds. This involves working closely with various City departments and project managers to develop budgeting, cash flows, disbursements, monthly balancing and reporting of capital projects. This program is also tasked with coordinating the City's 5-year Capital Improvement Project (CIP) Process and produces financial information to assist the City auditors, project managers, and others.

Programs (cont):

Treasury Program: Treasury is responsible for the cash management and investment of City funds. This includes the daily transferring and settling of the City's depository funds, investing excess funds, and reporting investments in accordance with the Texas Public Funds Investment Act and the City's Investment policy. This also includes maintaining working relationships with the City's depository bank(s), authorized broker/dealers, and the City's safekeeping agent. Finally, it includes making sure City funds are collateralized in accordance with the Texas Collateral Act for Public Funds and the City's Investment policy.

FY 2006-07 Highlights:

The Finance department continued to receive the Distinguished Budget Presentation and the Certificate of Achievement for Excellence in Financial Reporting awards for its most recent documents submitted to the Government Finance Officers Association. These awards indicate that the financial documents have met certain rigorous nationally recognized accounting and reporting standards. In addition the Finance department has:

- Streamlined, documented and improved year-end processing.
- Applications accepted, analyzed and a contract awarded for new depository services.
- Developed and implemented improvements to AP processes.
- Streamlined major capital purchase process.

FY 2007-08 Overview and Significant Changes:

The driving force behind the Finance department for Fiscal Year 2008 will be utilizing technology to provide efficiencies in departmental processes. We plan to bring more electronic payments into the City for more efficient processing and better cash flow. We will continue to look to find ways to be more efficient by replacing paper processes with electronic processes. The Finance department also plans to reallocate some of the functions related to the miscellaneous budgets from the Treasury to the Budget area in order to provide efficiencies in processing. The Finance Department will:

- Implement remote capture services.
- Identify and implement paperless opportunities (i.e electronic payments, electronic filing).
- Continue to develop 10 year departmental strategy. Identify future services and resource requirements for the Finance department.

New Programs for FY 2007-08:

Business Consultant (1 FTE): This position will provide general financial consulting to departments. This position will guide departments through the budgeting, procurement, and payment processes. This position will also be the first point of contact for departmental concerns.

Accounting Tech II (1 FTE): This position will provide a full-time payroll technician to assist in daily payroll operations. The number of permanent and seasonal employees has increased over the past several years, causing the workload to increase. This position will be a dedicated resource for payroll functions.

Grant Program Manager (1 FTE): This position will set up training, formalize grant policies and processes. While the departments will still be responsible for applying for their own grants, this position will assist the departments with their grant processes, training and research. This position will also serve as the program manager for the public service agency funding.

FY 2008-09 Overview and Beyond:

The Finance department will support the City by continuing to evaluate and proactively anticipate the needs of a growing staff and community. In the future the finance department will:

- Implement/upgrade financial & payroll systems.
- Continue to improve internal processes to maximize productivity without compromising accounting practice requirements.
- Continue to efficiently manage the financial requirements of the Capital Improvement Program.

Departmental Goals:

- Continue improvement of financial reporting to departments via the web portal and on-line report generation. (City Goal 5)
- Develop and implement career ladder for Finance department staff. (City Goal 5)
- Review and improve year-end process. (City Goal 5)
- Coordinate the annual budget/budget revision processes to ensure the timely presentation of budget information to management and City Council. (City Goal 5)

Objective: Create efficiencies in the annual budget process	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Number of days business days to complete departmental budgets	60	45	45	40
Number of business days to compete budget book	45	40	30	25
Number of budget amendments	2	1	1	1

- Continue to develop a comprehensive 5-year CIP Program that includes the three major components; Utility, General and Transportation.
- Review and analyze needs for a new financial system.
- Improve consistency, efficiency, and correctness in processing of receipts and payments.

Objective: Improve financial internal controls	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Number of internal control reviews	1	1	1	1

Objective: Better utilization of technology and communication tools	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Number of automated processes developed and implemented	1	1	DISC	DISC
Number of documents converted to PDF format and/or available on CD's	2	2	DISC	DISC
Number of Electronic Payments Received -				
Number of Online Payments Received	N/A	2,944	21,000	25,000
Dollar Amount of Online Payments Received	N/A	$316,400	$1.9 million	$2.5 million
Number of Other Electronic Payments Received	N/A	N/A	54,000	60,000
Dollar Amount-Other Electronic Payments Received	N/A	N/A	$3.6 million	$3.9 million

DISC - Discontinued.

N/A - Not Applicable

Summary of Key Measurement Indicators

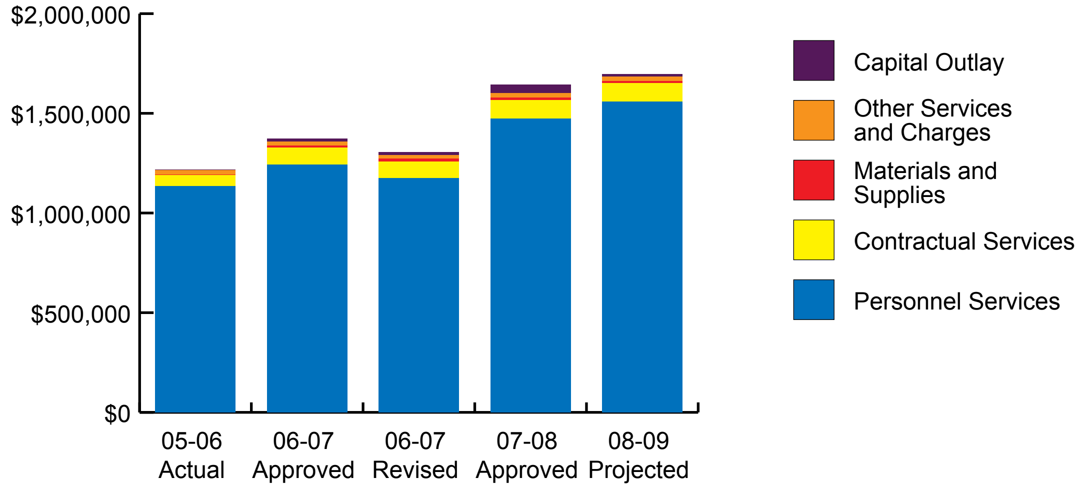
Measurement Indicators	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Input			
Operating Expenditures	**$1,219,161**	**$1,305,052**	**$1,643,678**
Number Authorized FTEs	**18.50**	**19.50**	**22.50**
Output			
Payroll Checks Issued	20,691	21,500	22,450
# of Vouchers Processed	15,720	16,000	17,000
Audits	3	3	3
Interim Financial Reports	24	24	24
# of Contracts managed	53	64	70
# of Journal Entries Processed	1,227	1,100	1,100
# of Deposits Processed	3,745	4,000	4,200
# of Project Managers	18	16	18
# of active CIP contracts	282	279	275
Total Project Expenditures	$53,247,054	$48,000,000	$45,000,000
Average Value of Investments	$213,300,000	$215,000,000	$220,000,000
Efficiency			
Expenditures as a % of General Fund	**1.61%**	**1.65%**	**1.95%**
Authorized Personnel as a % of General Fund FTEs	**2.89%**	**2.96%**	**3.28%**
Effectiveness			
Interest Rate on Investments as	4.34%	5.05%	5.00%
Compared to Market	4.56%	5.02%	4.95%
Compliance with Financial Policies	Yes	Yes	Yes
General Obligation Bond Rating	AA-	AA	AA
Customer Satisfaction Survey (Good to Excellent)	N/A	Excellent	N/A

N/A - Not Applicable

	Positions			Full Time Equivalents		
Authorized Personnel	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**
Finance Director	1	1	1	1	1	1
Controller	1	1	1	1	1	1
Assistant Finance Director	1	1	1	1	1	1
Finance Programs Mgr.	1	1	1	1	1	1
Accounting Supervisor	1	1	1	1	1	1
Treasury & Finance Supervisor	1	1	1	1	1	1
Budget Supervisor	1	1	1	1	1	1
Accountant II	1	1	1	1	1	1
Accountant I	1	1	1	1	1	1
Accounting Technician II	4	4	4	4	4	4
Budget Analyst	1	1	1	1	1	1
Payroll Technician	1	1	1	1	1	1
Accounting Technician I	3	4	5	3	3.5	4.5
Intern/VOE	1	0	0	0.5	0	0
Administrative Tech III	0	1	1	0	1	1
Business Consultant	0	0	1	0	0	1
Grant Administrator	0	0	1	0	0	1
Total	19	20	23	18.5	19.5	22.5

Finance

Expenditures by Category



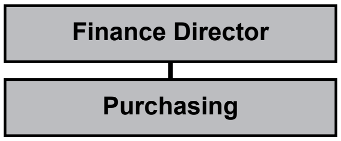
Summary of Expenditures:

	2005-06 Actual	2006-07 Approved Budget	2006-07 Revised Budget	2007-08 Approved Budget	2008-09 Projected Budget
Personnel Services	$1,135,149	$1,243,278	$1,174,278	**$1,474,459**	$1,557,510
Contractual Services	54,096	84,054	84,054	**92,469**	94,386
Materials and Supplies	4,533	12,020	15,020	**11,050**	8,050
Other Services and Charges	20,461	18,700	15,700	**24,500**	24,500
Capital Outlay	4,922	16,000	16,000	**41,200**	10,600
Total Expenditures:	$1,219,161	$1,374,052	$1,305,052	**$1,643,678**	$1,695,046
Expenditures per Capita:	$13.78	$15.25	$14.48	**$17.54**	$17.39

Purchasing Department

The function of the Purchasing Department is to support the procurement requirements of all City Departments. Requirements include supplies, materials, equipment, and services.

Mission Statement: The Purchasing Department's mission is to procure and/or assist in the procurement needs of the Departments through centralized coordination of purchasing activities. To provide uniform, economic, and timely purchasing practices legally mandated by federal, state and local statutes, City Charter, City Ordinances, and budgetary authority.



Departmental Program Summary:

The Round Rock Purchasing Department consists of a single program described in detail below:

Program:

Purchasing: Utilizing centralized coordination of purchasing activities, the Department receives purchase requests from the various City departments and determines, with the assistance of the requesting department, the best method of procurement, including open market purchasing, informal bids, formal bids or proposals, co-operative purchasing, and procurement card purchases.

Centralized coordination of purchasing encourages cost savings through bulk purchases and consolidated purchases as well as compliance with various purchasing legal requirements. Centralization also allows all departments to take advantage of the Purchasing Department's market research, supplier recruitment, bidding expertise, specification development, contract negotiations, and resourcefulness.

Additional functions include, but are not limited to:

- Administration of telecommunications (wire and wireless).
- Administration of the procurement card program.
- Assist in resolving delivery and billing issues.
- Assist in vendor maintenance for 1099 reports.
- Administration of the pager program.
- Verify that capital procurements are authorized in current FY budget.
- Monitoring Electric Deregulation Contract.
- Administer Annual Contracts.
- Administer Fuel-Man program, including monitoring and reconciliation of weekly invoices.
- Administer City's uniform program, including weekly rental and special purchases.

FY 2006-07 Highlights:

During FY 2006-07, the Purchasing Department continued to support other City departments through the following programs:

- Increased online (web) solicitation and business presence in community through posting of solicitations, bid tabs and awards; interaction with local Chamber of Commerce and Central Texas Small Business Development Conference promoting online access and value of registering as online vendors with State of Texas Master Bidders List.

- Increased procurement activity through active acquisition of an additional cooperative organization, The Cooperative Purchasing Network (TCPN) and added Interlocal Agreements with sixteen other purchasing entities, further enhancing our ability to decrease procurement period and obtain advantageous pricing for our users.

- Generated revenue for the General Fund through cooperative and procurement card purchases, resulting in rebates totaling $21,500.

FY 2007-08 Overview and Significant Changes:

During FY 2007-08, the Purchasing Department continues to increase its ability to support other City departments through the following:

- Improve quality and efficiency of customer service to all users through continued professional and individual training of Purchasing staff; 100% department certification through National Institute of Governmental Purchasing, focusing on ethical standards and procurement methods; and restructuring of staff responsibilities to better serve the changing needs of internal customers.

- Increase efficiency and responsiveness of department by incorporating technological advances and tools to develop online vendor database, initiate electronic purchase requisitions for users, and provide for secure receipt of electronic bid submittals.

- Continue evaluation and modification of procurement and program processes to improve efficiencies of supporting growing departments and demand for services by developing a city-wide Travel Program; standardized agreements for quicker turnaround on contractual items; and creation of procedural manuals for Communication Devices, Fuel Services, Procurement Card program, and Purchasing Policies and Procedures.

New Programs for FY 2007-08:

Purchasing Technician: (1 FTE)
A Purchasing Technician is needed to address the growing need in Purchasing for an entry-level position to perform basic purchasing functions and provide a higher level of customer service to all users.

FY 2008-09 Overview and Beyond:

The Purchasing department will continue to support the City by providing support services. Increasing use of technologies and professional development of Purchasing staff will allow for quicker and more efficient performance of duties by the:

- Continued development, growth and utilization of a vendor database specific to Round Rock and procurement history.

- Continued use of advanced procurement tools to further enhance the solicitation process.

- Consolidation of all City solicitations on a single page on the City's website, allowing for timely and accurate information for prospective vendors. This endeavor will encompass the Public Works and PARD departments working with Purchasing for a common goal.

Departmental Goals:

- Implement pilot project to allow on-line entry of purchase requests. (City Goal 5.5)
- Hold more training sessions for internal and external service growth. (City Goal 5.2)
- Increase support to City departments. (City Goal 5.2)
- Increase awareness and understanding of individual departmental needs through attendance at weekly and monthly staff meetings. (City Goal 5.2)
- Encourage prior planning of procurements and anticipation of potential contract advantages. (City Goal 5.2)
- Continue to review and research E-procurement and Contract Management software. (City Goal 5.5)
- Decrease the time it takes to produce a purchase order from a purchase request. (City Goal 5.2)
- Increase cooperative purchasing opportunities. (City Goal 5.6)
- Obtain and develop on-line vendor registration. (City Goal 5.5)

Objective: Secure online vendor registration and place vendor list on the Intranet for user access	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Number of vendors on list	N/A	N/A	N/A	500

Trend: Note: This program will not be implemented until 1st Quarter FY 2007-08, pursuant to development of in-house vendor database.

Departmental Goals: (cont.)

- Continue to secure more annual contracts to eliminate repetitive and redundant purchases. (City Goal 5.6)

Objective: Increase number of annual contracts and blanket purchase orders	**Actual 04-05**	**Actual 05-06**	**Forcast 06-07**	**Forcast 07-08**
Number of annual contracts	33	36	45	60
Number of blanket orders	205	220	220	230

Trend: Force reduction in the number of purchase orders issued through use of annual contracts and blanket purchase orders. The percentage increase will become smaller in future years.

- Continue the formal training of the purchasing staff. (City Goal 5.2)

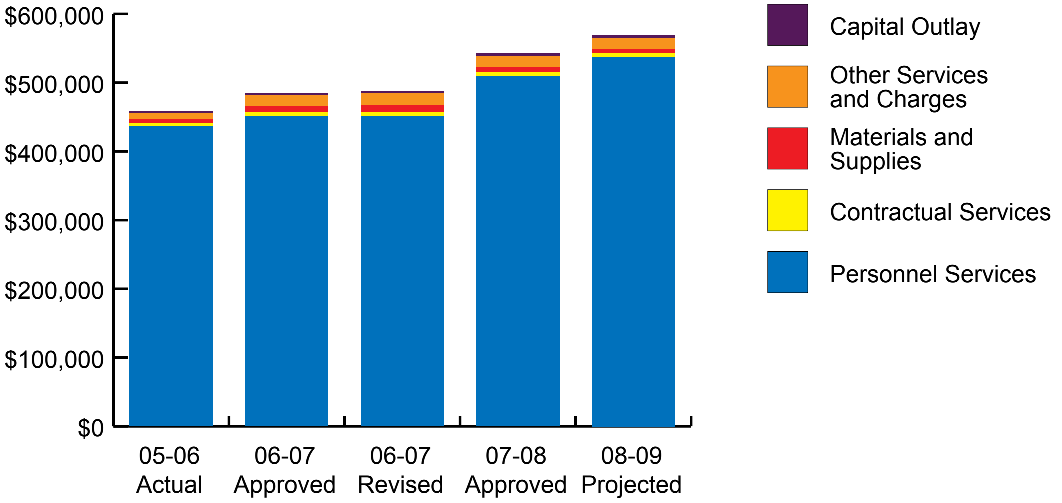
Objective: Offer every staff person at least 21 hours of training	**Actual 04-05**	**Actual 05-06**	**Forcast 06-07**	**Forcast 07-08**
Total number of training hours	150	165	192	252

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Demand			
Operating Departments Served	29	29	29
Input			
Operating Expenditures	**$458,809**	**$488,026**	**$543,261**
Number Authorized FTEs	**8.00**	**8.00**	**9.00**
Output			
No. of Purchase Orders Processed	2,512	2,900	2,500
Value	$8,071,471	$7,550,000	$8,515,000
Number of Purchase Orders (P.O.'s) Issued Over $500	1,886	1,200	2,000
Value	$7,932,658	$7,305,000	$8,400,000
No. of P.O.'s Issued Under $500	626	1,700	500
Value	$138,813	$245,000	$115,000
No. of Cooperative P.O.'s Issued	160	120	150
Value	$2,112,344	$2,600,000	$2,000,000
No. of Blanket P.O.'s Issued	122	220	150
Value	$965,649	$1,825,000	$1,200,000
No. of Specifications Written	27	35	30
No. of Pro-Card Purchases	18,735	16,500	19,500
Value	$2,586,790	$2,030,000	$2,700,000
Efficiency			
Expenditures as a % of General Fund	**0.60%**	**0.62%**	**0.64%**
Authorized Personnel as a % of General Fund FTEs	**1.25%**	**1.21%**	**1.31%**
Effectiveness			
Average Time to Issue Purchase Order (Hours)	8	8	8

	Positions			Full Time Equivalents		
Authorized Personnel	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**
Purchasing Manager	1	1	1	1	1	1
Purchasing Supervisor	1	1	1	1	1	1
Contract Specialist	1	1	1	1	1	1
Purchaser	1	1	1	1	1	1
Buyer	2	2	2	2	2	2
Purchasing Assistant	2	2	2	2	2	2
Purchasing Technician	0	0	1	0	0	1
Total	8	8	9	8	8	9

Purchasing
Expenditures by Category



Summary of Expenditures:

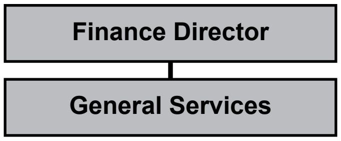
	2005-06 Actual	2006-07 Approved Budget	2006-07 Revised Budget	2007-08 Approved Budget	2008-09 Projected Budget
Personnel Services	$437,131	$450,923	$450,923	**$509,858**	$536,933
Contractual Services	4,312	6,728	6,728	**5,378**	5,478
Materials and Supplies	5,825	7,475	9,453	**7,350**	6,600
Other Services and Charges	8,478	17,000	17,000	**15,350**	15,350
Capital Outlay	3,063	3,400	3,922	**5,325**	5,325
Total Expenditures:	$458,809	$485,526	$488,026	**$543,261**	$569,686
Expenditures per Capita:	$5.18	$5.39	$5.42	**$5.80**	$5.84

CITY OF ROUND ROCK, TEXAS

General Services Department

The General Services section of the budget provides funding for general government expenditures that are not allocable to any specific department. Due to the general, strictly financial nature of the Department's charge, oversight of the General Services Department's activities is the responsibility of the City's Finance Department.

Mission: The mission of the General Services Department is to provide general financial monitoring, oversight, and support to the City of Round Rock for all expenditures that are not allocable to any specific department.



Departmental Program Summary:

The General Services Department consists of a single program described below:

Program:

General Services: General Services is a support department for the City of Round Rock. This purely fiscal responsibility center captures expenditures associated with non-allocable costs for citywide related items. Examples of expenditures include various utility and maintenance costs for City Hall and city-wide expenditure items such as taxes and insurance. This section of the budget also provides funding for economic development efforts and the economic development and revenue sharing agreement between the City, Dell Inc. and other entities (addressed in the Budget Message). Finally, funding is also provided for not-for-profit social service agencies, compensation consultants, legislative lobbying, and City participation in state and national organizations such as the Texas Municipal League and the National League of Cities.

The process of funding social service agencies is as follows. A team consisting of Council members and City staff reviews agency applications using set criteria. Funding recommendations are presented to the City Council through the budget process.

FY 2006-07 Highlights:

The General Services department continued to provide financial support for economic development activities and City-wide initiatives. The General Services department achieved the following:

- Supported community organizations through the City social service funding process.
- Provided funding for Dell and other economic development agreements.
- Continued funding for the City's legislative lobbying efforts.
- Continued public/private partnership with Round Rock Chamber of Commerce to support the City's economic development plan.
- Funded CARTS (Capital Area Rural Transit System), the City's current transit system which provides affordable transportation to citizens.

FY 2007-08
Overview and Significant Changes:

The General Services department supports City-wide initiatives by funding non-allocable expenses in a fiscally responsible manner. The initiatives for FY 2007-08 are:

- Enhancements to public transit services for citizens.
- Funding for economic development revenue sharing agreements.
- Utilizing the new City social services process for funding recommendations.

New Programs for FY 2007-08:

General Services is proposing no new programs for FY 2007-08.

FY 2008-09 Overview and Beyond:

As the City continues to grow, the General Services department will support city-wide initiatives as appropriate. In the upcoming years, services will:

- Continue efforts to further develop a comprehensive community transit system.
- Continue funding for economic development revenue sharing agreements.

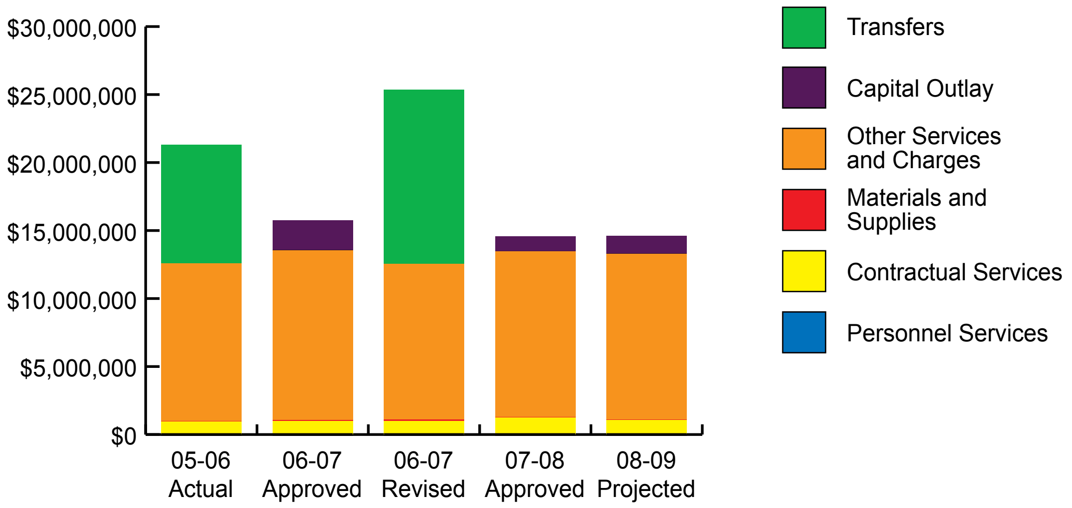
Departmental Goals:

- Provide general financial monitoring, oversight, and support to the City of Round Rock for all expenditures that are not allocable to any specific department. (City Goal 5.1)
- Respond to all administrative and departmental fiscal needs as necessary. (City Goal 5.1)
- Implement social service recommendations. (City Goal 5.6)
- Support economic development programs. (City Goal 1.2)

	Positions			Full Time Equivalents		
Authorized Personnel	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**
None	0	0	0	0	0	0

General Services

Expenditures by Category



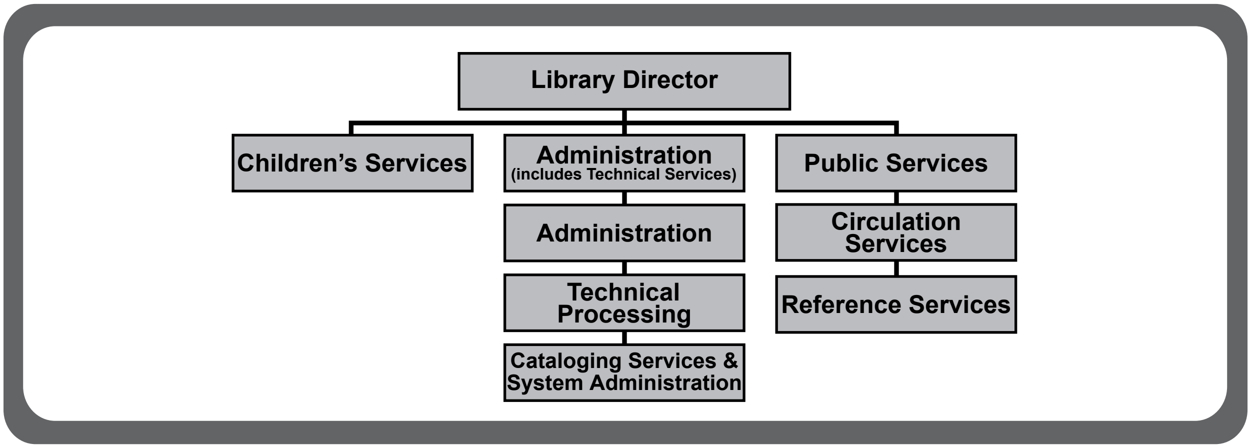
Summary of Expenditures:

	2005-06 Actual	**2006-07 Approved Budget**	**2006-07 Revised Budget**	**2007-08 Approved Budget**	**2008-09 Projected Budget**
Personnel Services	$0	$0	$0	**$0**	$0
Contractual Services	953,786	991,700	1,001,700	**1,238,271**	1,053,751
Materials and Supplies	50,205	81,800	83,800	**71,800**	71,800
Other Services and Charges	11,588,493	12,468,300	11,456,300	**12,146,606**	12,155,606
Capital Outlay	0	18,000	0	**18,000**	18,000
Transfers	8,725,000	2,201,000	12,805,500	**1,100,000**	1,325,000
Total Expenditures:	$21,317,484	$15,760,800	$25,347,300	**$14,574,677**	$14,624,157
Expenditures per Capita:	$240.88	$174.93	$281.32	**$155.55**	$149.99

Library Department

The Round Rock Public Library System provides our growing and diverse community a variety of exceptional programs and services. Our caring and knowledgeable staff maintains an attractive and dynamic environment in which to find information, enjoyment, and enrichment.

Mission: The Round Rock Public Library proudly serves its dynamic and growing community by providing high quality resources, services, and programs.



Departmental Program Summary:

The Library Department consists of three cost centers, which are also programs, and may be further subdivided as described below:

Programs:

Administration and Technical / Cataloging Services: This cost center serves three distinct functions:

Administrative program houses the director, an administrative assistant who provides library-wide support and manages the room reservation system, the building maintenance staff person, and an IT staff member on "permanent loan" from the IT department.

Technical Processing program is responsible for ordering and processing all library material.

Cataloging Services and System Administration program either edits existing, purchased cataloging records or creates new records when records cannot be found. It also manages the day-to-day behavior of the software that manages the library's circulation and cataloging processes, as well as gleans information from the data to assist the staff in making process improvements and collect statistics related to the library's daily work.

Public Services: Provides direct public service and is composed of the following main functions:

Circulation Services performs functions normally associated with "checking out" and "checking in" materials—signing up new users, checking out resources, following up on late books and delinquent fines, and managing donations of books and audiovisuals.

Reference Services is responsible for assisting customers with complex research, readers' advisory, access to computers and databases, searching for books and other pieces of information and educating the public on all library resources. Services include interlibrary loans, genealogy, localhistory, teen services (middle school through age 17), adult programs, and education of the public in library resources in addition to other traditional library reference services.

Children's Services: Provides programs and materials targeting infants through sixth grade. This department also selects material for the newborn through high school level book and audio-visual collections.

FY 2006-07 Highlights:

During this year the library was facing issues related to space. The collection size was reduced considerably due to allow space for newer material and several meetings and site visits were made to assess the appropriateness of a joint library/school facility. New adult programming was initiated, including a Round Rock Reads program in which the entire community selects and reads one book. A teen center was developed as a pilot project through a state grant and local funding from civic clubs and the Friends of the Round Rock Public Library. The library was faced with an announcement that its integrated library system was not going to be supported with new updates.

- A teen room was created to encourage our young customers to keep coming to the library.
- The library was featured in the Heart of the Community book due to our assistance with Gretna, Louisiana Public Library.
- Public library staff worked with the Round Rock ISD library administrative staff to investigate the appropriateness of a joint library/school library at the fifth high school.

FY 2007-08 Overview and Significant Changes:

The library is continuing to run a pilot project on teen programming to assess how heavily it is attended and how well it is received. The circulation and reference divisions are merged under one public services manager. The genealogy collection, most of which is owned by the Williamson County Genealogy Society, is moved to the City of Georgetown to allow more space for the fiction and special collections. Reduction in the collection last year and removal of the genealogy collection this year provides about four years of growth, despite a slow down in book purchasing. There is a sizeable increase in the budget for licenses for materials accessible from home and DVDs for children. The library is developing plans for a bond issue related to a branch library to be located in the north part of the city. A new library computer system is either in place or slated for installation in 2008-09

- Reference and circulation functions are merged under a Public Services Manager position.
- Foreign language collections are expanded, particularly Bollywood and Chinese materials.
- The genealogy collection is given to the City of Georgetown Public Library.

New Programs for FY 2007-08:

Downloadable e-audiobooks: The library will offer a service which permits cardholders to download audiobooks to their MP3 players. This is currently funded by the Friends of the Round Rock Public Library.

Internet station control software (Envisionware): This software and coin changer will allow the public to pay for their own printouts and use internet stations without staff intervention. The internet stations are heavily used on both floors. Currently, users have to come through staff to use the stations and staff has to give change for printouts made. This is time consuming and routine. This software and equipment will automate all those functions.

Self-check systems: The library would like to add two self-check systems every other year, with a maximum of six stations downstairs and two stations upstairs. Staff will be focused on providing customer service and solving the more difficult problems and be visible on the floor, rather than behind desks. In libraries that have done this, there has been little growth in staffing and staff can serve the public in more meaningful transactions other than checking out books, e.g., being available to help navigate the library, solving problems with overdue and missing books, and marketing the library.

FY 2008-09 Overview and Beyond:

The library will be working on its expansion plans for a proposed branch library. The voters will vote on the future of a branch library through a bond election. A decision will be made on the continuity of teen programming, the library will be in its second year of remodeling the main library and the library computer software system will need to be replaced.

- Develop plans for expansion; obtain architect to draw up conceptual model for bond issue (early in the year).
- Continue with remodeling of existing library.
- In 2007 the vendor of our software announced that it will no longer be upgrading our integrated library system software (ILS). We will identify and install a new software package in this year if not earlier.

Departmental Goals:

- Improve and expand facilities to meet the needs of the community. (City Goal 5)

Objective: Continue to work on branch access	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Number of meetings related to this topic, with city, school, HEC, and general community	N/A	0	24	12

Trend: While this is a hard number to measure, active discussion on this topic needs to continue. The meetings in 2006-07 were on the feasibility of a school-public library project. The focus in 2007-08 has changed to a standalone branch to be located on the north side of town, pending public approval. The expectation is that there will be a bond issue in 2008-09, and construction in 2009-10.

N/A – Not applicable.

- Continue to develop existing services and/or institute new collections. (City Goal 5)

Objective: Increase the number attendees at programs other than children's programming	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Number of adults attending programs	1,216	1,261	1,300	1,350
Number of adults in summer reading program	1,092	998	1,100	1,200
Number of teens attending programs	N/A	165	200	225
Number of teens in summer reading program	203	273	275	300
Increase the circulation by youth aged 13-16	10,294	11,267	12,085	13,713

Trend: New measurements and new focus. We are putting resources (manpower, grant funds) into these areas through FY 2007-09. We want to capture at least output measures.

N/A – Not applicable

Objective: Increase the circulation of collections targeting specific cultural groups	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Increase the circulation of Spanish language material	N/A	1%	1%	2%
Increase the circulation of Indian movies (Bollywood)	N/A	N/A	N/A	30%
Increase the circulation of Asian language materials	N/A	N/A	N/A	N/A

Trend: We have spent heavily in the last two years to strengthen the Spanish language collection, and we are marketing the material. We will start to collect separate statistics on Bollywood and Chinese language circulation (the latter funded by a local business). Full year statistics for Bollywood will be 2007-08; Chinese will be 2008-09.

N/A – Not applicable.

Departmental Goals: (cont.)

- Research and implement ways of marketing the library. (City Goal 5)

Objective: Improve the amount of publicity we are producing about the library that is going outside of the library, excluding existing children's programming support	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Number articles material in the newspaper and similar print sources (water bill, neighborhood assn., etc)	N/A	40	60	60
Number of television spots (Channel 10, 8, and other media)	N/A	4	6	8
Number of events involving library participation and promotion outside the library	12	14	14	14

Trend: Over the years we have had great library support in terms of using the library to merely checkout books. Children's programming has remained static as we have not increased space or offered additional times for story times. Circulation is flat, in part due to the Internet. And, there are many new residents who are unfamiliar with us.

N/A – Not applicable

Objective: Increase summer reading participation of students from our neighborhood school, Berkman Elementary	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Number of Berkman students completing the summer reading program	14	10	25	35

Trend: New focus. We are putting resources into this area through FY 2007-08 and FY 2008-09. In FY 2006-07 we added an introduction in Spanish to our promotional video; visited with the Berkman librarian and social worker; had a table at the May Berkman carnival; scheduled tours with Berkman students; and hosted an open house for Berkman parents and students to promote library use.

Summary of Key Measurement Indicators

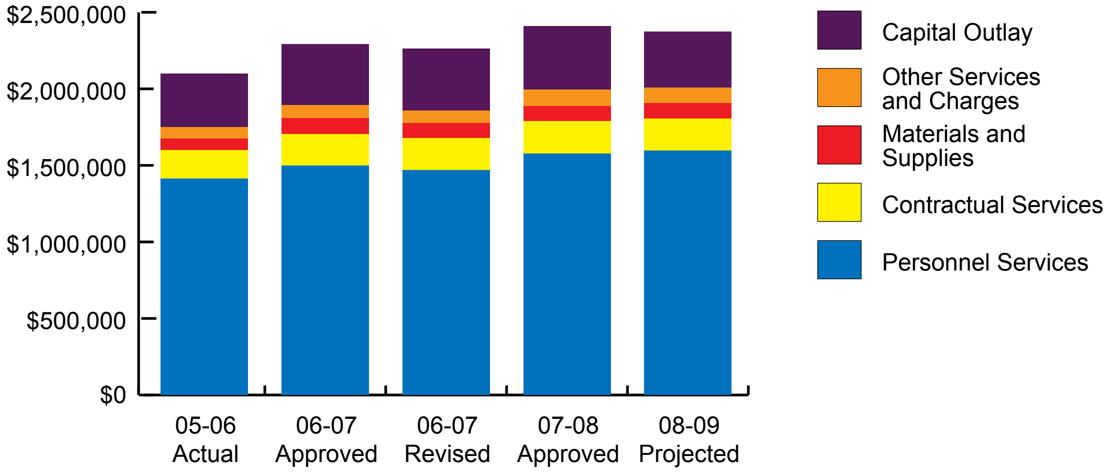
Measurement Indicators	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Input			
Operating Expenditures	**$2,098,385**	**$2,263,831**	**$2,408,746**
Number Authorized FTEs	**29.00**	**29.25**	**29.25**
Number of Volunteer Hours	7,920	8,000	8,000
Number of Card Holders	42,792	43,500	45,000
Number of Items in the Library	133,111	147,000	160,000
Output			
Number of Items Circulated	671,816	690,000	700,000
Number of Reference Requests	16,150	16,450	16,750
Number of Program Attendees	27,223	28,000	28,300
Number of Items Added to Collection	19,038	20,000	20,000
Number of Items Withdrawn From Collection	15,289	14,000	10,000
Number of Library Visits	298,996	306,000	310,000
Number of Library Website Visits	363,329	564,130	900,019
Number of Database Visits	13,550	16,208	18,000
Number of Computer Users	83,179	84,750	85,500
Number of Circulation Transactions	unk	140,800	143,650
Number of Reference Transactions	38,287	56,276	65,000
Efficiency			
Expenditures as a % of General Fund	**2.77%**	**2.87%**	**2.85%**
Authorized Personnel as a % of General Fund FTEs	**4.54%**	**4.44%**	**4.26%**
Circulation/staff	23,166	23,590	23,932
% Increase in Reference Questions Answered	-1%	2%	2%
% Increase in Program Attendance	3%	3%	1%
Number of Books Checked Out per Capita	7.59	7.66	7.47
Effectiveness			
% Increase in Circulation	4%	3%	1%
% Increase in Number of Patrons	3%	2%	2%
% of City Residents Registered as Card Holders	48%	48%	48%

UNK- Unknown

Authorized Personnel	Positions 2005-06 Actual	2006-07 Revised	2007-08 Approved	Full Time Equivalents 2005-06 Actual	2006-07 Revised	2007-08 Approved
Library Director	1	1	1	1	1	1
Library Services Manager	4	4	4	4	4	4
Librarian II	4	5	6	4	5	6
Librarian II – Part Time	0	0	0	0	0	0
Librarian I	2	1	1	2	1	1
Librarian I – Part Time	2	2	1	0.75	0.75	0.25
Library Supervisor/Library Tech V	1	1	1	1	1	1
Library Technician IV	2	3	3	2	3	3
Library Technician IV - Part Time	1	1	0	0.75	0.75	0
Library Technician III	3	6	7	3	6	7
Library Technician III - Part Time	0	1	1	0	0.5	0.5
Library Technician II	4	1	1	4	1	1
Library Technician II - Part Time	1	1	1	0.5	1	1
Library Technician I	2	1	0	2	1	0
Library Technician I - Part Time	4	2	3	2	0.75	1.50
Administrative Technician III	1	1	1	1	1	1
General Services Custodian	1	1	1	1	1	1
Library Aide - Part Time	0	1	0	0	0.5	0
Total	33	33	32	29	29.25	29.25

Library

Expenditures by Category



Summary of Expenditures:

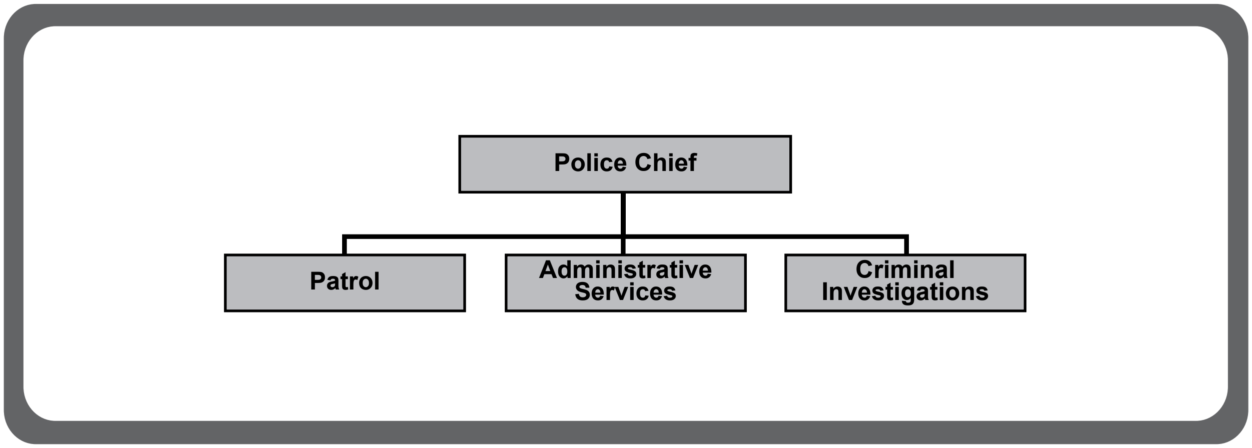
	2005-06 Actual	2006-07 Approved Budget	2006-07 Revised Budget	2007-08 Approved Budget	2008-09 Projected Budget
Personnel Services	$1,413,842	$1,497,815	$1,469,815	**$1,576,663**	$1,595,492
Contractual Services	184,178	208,578	208,578	**211,636**	211,025
Materials and Supplies	77,411	101,350	98,350	**99,492**	100,682
Other Services and Charges	74,035	87,488	80,488	**106,900**	101,459
Capital Outlay	348,919	396,600	406,600	**414,055**	364,900
Total Expenditures:	$2,098,385	$2,291,831	$2,263,831	**$2,408,746**	$2,373,558
Expenditures per Capita:	$23.71	$25.44	$25.13	**$25.71**	$24.34

CITY OF ROUND ROCK, TEXAS

Police Department

The Police Department is responsible for the provision of public safety as well as enforcement of federal, state, and city laws and ordinances through proactive and responsive patrol of the City by state-commissioned peace officers. As its business model, the Department believes that the best way to fight crime is to bring leadership to the community, forging strategic partnerships that address quality-of-life issues before they become serious public safety or crime issues. The Department also is responsible for animal control and emergency (fire and police) radio dispatch functions in the City limits, as well as maintaining the recruiting, training, crime victim, and support functions necessary to maintain a police force of the highest quality.

Mission: The Round Rock Police Department, in alliance with our community, provides public safety and promotes a high quality of life.



Departmental Program Summary:

The Round Rock Police Department consists of three programs, which are described below:

Programs:

Patrol: The Patrol Division is responsible for law enforcement, public safety, and community policing functions within the City limits of Round Rock. The division is structured on a geographic "beat" basis, with individual officers being responsible for an area of the City, sergeants being responsible for the areas under their officers' care, lieutenants responsible for their sergeants' areas, and on up to the Chief of Police. The Special Weapons and Tactics Team, K-9 Unit, and School Resource Officer program are also based on this structure. Two task forces proactively address general crime and quality-of-life concerns and traffic issues.

The Animal Control Unit, also housed in this division, enforces local ordinances regarding the care and keeping of domestic animals in the City. The Unit investigates nuisances, animal bites, and animal abuse complaints, and it provides public education regarding animal control. The Unit also impounds and quarantines animals when appropriate.

Administrative Services: Administrative Services is comprised of the following:

*Office of the Chief***:** This office determines depart-mental policies and ensures the complete discharge of all duties imposed by Texas State Law or City Ordinance. The Office is responsible for the control, management, and direction of all officers and employees, as well as the Department's operation and administration. The Office of the Chief houses the Internal Affairs Detail and the Logistics and Research Unit. The Internal Affairs Detail ensures that the Department's integrity is maintained through an internal system where objectivity, fairness, and justice are assured by impartial investigation. This detail reviews all allegations of member misconduct and accusations against the Department. The Logistics and Research Unit prepares and monitors the Department's budget and performs a variety of analytical functions, including performance measurement, strategic planning, policy development, and statistical research. Central Supply, also housed in this unit, provides a variety of supply and logistics-related functions.

Administrative Services Division: This division provides the Department with technical and administrative support services related to communications, police records, evidence and property, training and recruiting functions, accreditation, facilities management, and community services functions.

The division ensures that 24-hour, two-way radio communications are conducted in compliance with federal regulations. This unit also is responsible for receiving and screening emergency and other citizen requests for police and fire service, dispatching police/fire units as required or referring citizens to an appropriate service or agency. This unit also provides after-hours dispatch for all City departments.

The Administrative Services Division is responsible for the control, maintenance, review, retrieval and dissemination of most police records, as well as the storage and processing of all evidence and property that comes into the Department. Finally, the division administers the Citizens Police Academy.

This program also administers several community programs intended to develop a strong relationship between the Department and the community, such as: Juvenile Community Committee; Seniors and Law Enforcement Together (SALT); Telephone Assurance Program (TAP); Blue Santa; and various volunteer programs.

Criminal Investigation Division (CID): CID is responsible for a variety of police services through functional units focusing on Crimes Against Persons, Property Crimes, Narcotics, and White Collar Crimes. Through these units, various categories of crimes are investigated, and the Department's criminalistic and victim services functions are delivered.

FY 2006-07 Highlights:

Fiscal 2006-07 saw the City again named among the safest cities in the United States. In 2007, the Police Department learned that the prior year's crime rate declined 11 percent from 2005, according to the FBI's Uniform Crime Reports system. Police Chief Bryan Williams cites the excellent relationship between the department and residents as one of the main reasons for the decrease. Among the year's other highlights are:

- The beginning of a $20 million project to transform the Tellabs property into a new police headquarters.
- Implementation of photographic traffic light enforcement at various locations throughout the city.
- The collaborative opening of a regional animal shelter through Williamson County to improve the sheltering of found and abandoned pets.

FY 2007-08
Overview and Significant Changes:

The Police Department will see major changes in operations during fiscal 2007-08 – not the least of which will come with our occupation of the new police headquarters building in February 2008. Among the other significant changes we expect are:

- The full re-accreditation of the Department through the Commission on the Accreditation of Law Enforcement Agencies (CALEA), following our initial accreditation in 2004.
- Completion of the multi-year project to bring digital public safety radio communications to Round Rock and other Williamson County agencies.
- Increased traffic enforcement activities through the Motorcycle Unit, photographic traffic enforcement, and increased selective traffic enforcement programs.

New Programs for FY 2007-08:

Patrol Officers & Sergeant (5 FTEs): This program adds four police officer positions in the Patrol Division to allow the division to maintain service levels amid growth in demand for police services. In addition, this program adds a Patrol Sergeant to maintain an appropriate span of control.

CID Detectives (2 FTEs): This program adds two detective positions in the Criminal Investigation Division to allow the division to maintain service levels amid growth in the number of investigations resulting from an increasing demand for police services.

Public Safety Officer (PSO) (1 FTE): This program adds an additional non-sworn officer with primary duties to address quality-of-life issues such as ordinance violations, junk vehicle abatements, parking enforcement, and abandoned/disabled vehicles, as well as assisting officers with traffic collisions, evidence handling, traffic control, vehicle impounds, and other areas as needed.

Investigative Support Technician (1 FTE): This program adds one Administrative Tech III position to the Criminal Investigation Division to provide direct administrative support for detectives. This position will provide for contact with victims regarding case status, scheduling of investigative interviews, and administrative support to prepare cases for presentation to the County and District attorneys.

Report Takers (3 FTEs): This program adds three civilian report-takers to the Department's staff to take incoming calls from the community and enter initial report information into the Department's Records Management System during peak hours of activity for Communications Unit and Patrol Division operations.

Motorcycle Officers (3 FTEs): This program brings on three police officers to fill out a Motorcycle Unit dedicated to traffic enforcement. This addition to the Motorcycle unit allows the Police Department to expand its traffic enforcement capabilities, as well as help with special events. Experience in other communities has shown that motorcycle units have the potential to make a significant impact on chronic traffic problems like speeding.

Departmental Goals:

- Reduce Crime. (City Goals 1.1, 1.4, 5.3, and 5.5)

Objective: Maintain police and support staff equipment and personnel levels consistent with the demand for services produced by a growing city population	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Percent of citizens who feel safe walking in their neighborhood alone at night	N/A	79.0%	N/A	79.0%
Percent of citizens who cite “crime” as one of the three biggest issues facing Round Rock in the next five years	N/A	13.5%	N/A	13.5%

Trend: These measures “skip” alternating years because the data source is the City’s biennial survey of citizens. The percentage of survey respondents to feel safe in their neighborhoods at night rose several points between the 2004 and 2006 surveys. Also, the percentage of respondents who feel crime is one of the three biggest issues facing the city in the coming years dropped several points.

N/A- Not Applicable

- Reduce Crime. (City Goals 1.1, 1.4, 5.3, and 5.5)

Objective: Provide incentives for residential and business alarm owners to reduce the City’s overall number of false alarms by operating an Alarm program	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
False/Cancelled Alarm Calls	3,129	3,954	3,648	3,822
Percent of Calls for Police Service	7.8%	6.9%	6.9%	6.9%

Trend: Reducing the number of false alarms to which the Department responds increases the amount of time officers have to spend on other tasks. This indicator is, therefore, one indicator of our ability to work to reduce crime. Since the Department initiated an Alarm Program in 2001, false or cancelled alarm calls have fallen from 13.4 percent of the Department’s calls for service to a forecasted 7 percent in FY 2007-08.

- Plan for and Adapt to Change. (City Goals 1.1, 1.4, 2.1-6, 3.2, 4.1-4, 5.1-3, 5.5, and 6.3)
- Expand Logistic Capabilities. (City Goals 5.1-3, 5.5 and 6.3)
- Expand & Improve Community Relationships. (City Goals 3.2, 5.3, 5.5, 6.1-4, and 6.6)

Objective: Foster an internal culture that develops a positive relationship with our diverse community	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Number of events showcasing the Department’s services to residents	4	4	4	4
Overall satisfaction with department rated as “excellent” or “good”	N/A	79.0%	N/A	80.0%

Trend: In 2005, the Department added ‘Apoyandonos! En El Dia Por Los Niños’ to its regular roster of events showcasing police services to residents. This event focuses specifically on Round Rock’s Hispanic community. Overall citizen satisfaction, as captured in the City’s biennial survey, appears to be holding steady at a high level.

N/A- Not Applicable

Departmental Goals: (cont.)

- Plan Traffic Flow and Enforcement. (City Goals 1.1, 1.4, 2.1-2, 4.1-4, 5.1-3, 5.5 and 6.3)

Objective: Fine-tune the Department's traffic enforcement response	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Number of traffic collisions for which a report is required	1,942	1,907	1,985	2,052
Collisions per 1,000 population	23.6	22.1	22.1	21.9

Trend: Traffic collision numbers appear differently here than in the past, due to the use of a new, more-accurate data source. While the number of collisions grew nearly 18 percent from the 2003-04 to 2004-05 fiscal years, collisions were trending lower through the first half of fiscal 2005-06. As populations continue to rise and as new major thoroughfares are built, however, the Department expects to continue to see traffic accidents increase.

- Enhance Staff Capacity and Capabilities (City Goals 5.1-3 and 5.5)

Objective: Operate an effective and efficient training program to prepare members to act decisively and correctly in a broad spectrum of situations	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Number of personnel drawing bilingual pay	20	25	27	27

Trend: The Department continues to grow the number of Spanish-speaking personnel.

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Demand			
Calls for Police Service	52,085	53,000	55,393
Traffic Stops	27,266	30,000	32,000
Other Self-Initiated	28,898	35,000	34,558
Total Police Events	108,249	118,000	121,951
Index Crimes Reported*	2,072	2,225	2,315
Crimes per 1,000 residents*	22.80	24.70	24.70
Input			
Operating Expenditures	**$16,265,869**	**$17,996,509**	**$21,400,596**
Number Authorized FTEs	**186.00**	**193.00**	**208.00**
Man-Hours Applied	386,880	401,440	432,640
Output			
Traffic collisions	1,907	1,985	2,052
Traffic collisions per 1,000 population	21.55	22.03	21.90
Average Response Time to Emergency Calls**	5.1 min.	5.1 min.	5.1 min.
Clearance Rate for Part I Offenses*	18%	20%	20%
Recovery Rate for Stolen Property*	28%	28%	28%
Efficiency			
Expenditures as a % of General Fund	**21.45%**	**22.82%**	**25.33%**
Authorized Personnel as a % of General Fund FTEs	**29.10%**	**29.30%**	**30.28%**
Man-Hours per Police Event	3.57	3.40	3.55
Cost per Police Event	$150.26	$153.78	$175.49
Effectiveness			
Overall satisfaction with the Police Department rated as excellent or good	79.00%	Next City survey in 2008	80.00%
Percent of citizens who feel safe walking in their neighborhood alone at night	79.00%	Next City survey in 2008	79.00%
Percent of citizens who feel crime will be one of the three biggest issues the city will face in five years	13.50%	Next City survey in 2008	13.5%

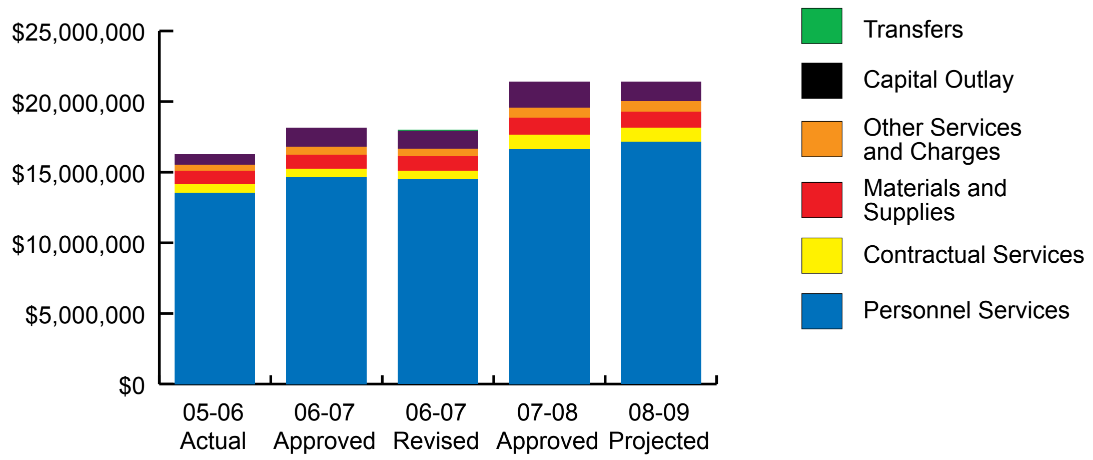
*Data Source is the FBI's Uniform Crime Reporting system for the calendar year in which the fiscal year ends.

**The time elapsed from the call being dispatched to police on-scene arrival.

Authorized Personnel	Positions 2005-06 Actual	Positions 2006-07 Revised	Positions 2007-08 Approved	Full Time Equivalents 2005-06 Actual	Full Time Equivalents 2006-07 Revised	Full Time Equivalents 2007-08 Approved
Police Chief	1	1	1	1	1	1
Assistant Police Chief	0	1	1	0	1	1
Police Captain	3	3	3	3	3	3
Police Lieutenant	7	6	6	7	6	6
Police Sergeant	28	28	29	28	28	29
Police Officer	92	96	106	92	96	106
Public Safety Officer	0	1	1	0	1	1
Crime Scene Specialist I-II	2	2	2	2	2	2
Victims Assist. Coordinator	1	1	1	1	1	1
Victims Advocate-P/T	2	2	2	1	1	1
Evidence Control Supervisor	0	1	1	1	1	1
Evidence Technician	1	1	1	1	1	1
Investigative Support Tech	0	0	1	0	0	1
Telecommunications Manager	1	1	1	1	1	1
TCO Supervisor	4	5	5	4	5	5
Telecommunications Officer I-III	20	20	20	20	20	20
Records Takers	0	0	3	0	0	3
Administrative Manager	0	0	1	0	0	1
Management Analyst I-II	2	3	2	2	3	2
Accreditation Manager	1	1	1	1	1	1
Administrative Assistant	1	1	1	1	1	1
Administrative Technician III	5	5	5	5	5	5
Administrative Technician I-II	1	2	2	1	2	2
Logistics Officer	1	1	1	1	1	1
Project Specialist	1	1	1	1	1	1
Records Supervisor	1	1	1	1	1	1
Records Technician	3	4	4	3	4	4
Receptionist	1	0	0	1	0	0
Animal Control Supervisor	1	1	1	1	1	1
Animal Control Officer	6	5	5	6	5	5
Total	186	194	209	186	193	208

Police

Expenditures by Category



Summary of Expenditures:

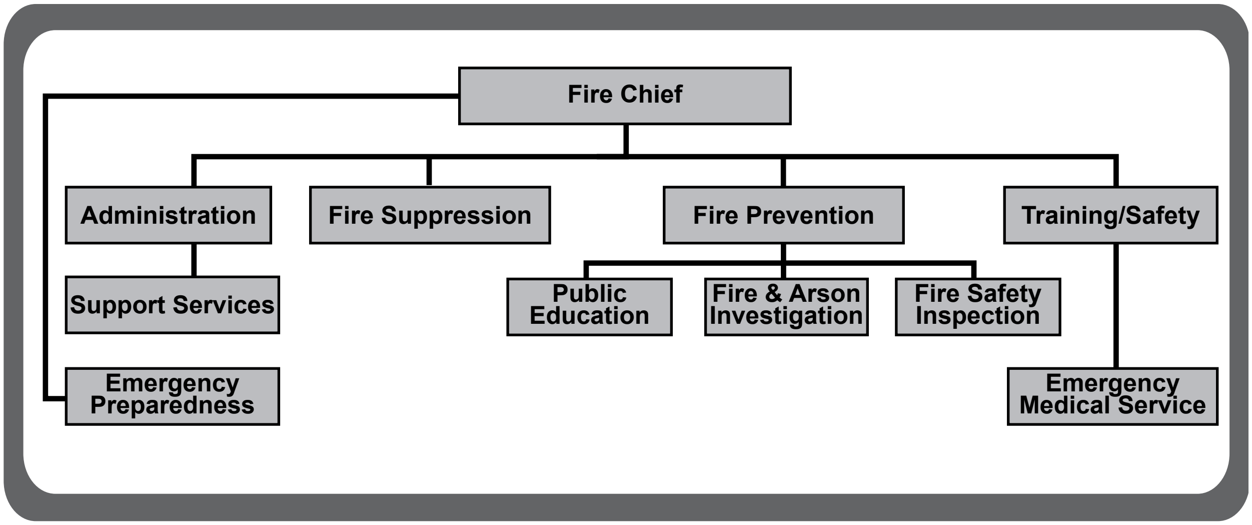
	2005-06 Actual	2006-07 Approved Budget	2006-07 Revised Budget	2007-08 Approved Budget	2008-09 Projected Budget
Personnel Services	$13,541,248	$14,639,474	$14,489,473	**$16,640,077**	$17,148,204
Contractual Services	601,045	597,619	621,619	**1,008,487**	995,622
Materials and Supplies	966,855	1,016,940	1,016,284	**1,199,009**	1,154,661
Other Services and Charges	424,244	552,430	514,329	**718,265**	717,165
Capital Outlay	716,387	1,340,049	1,279,954	**1,834,759**	1,388,027
Transfers	16,090	0	74,850	**0**	0
Total Expenditures:	$16,265,869	$18,146,511	$17,996,509	**$21,400,596**	$21,403,678
Expenditures per Capita:	$183.80	$201.40	$199.74	**$228.39**	$219.52

Fire Department

The Round Rock Fire Department's primary responsibility is to provide the emergency services required to meet the demands of a growing population. There is a constant, deliberate effort to provide our customers with the most current knowledge, methodology, and technology available in realms of fire and emergency services through our training/safety program. The demands placed on personnel also necessitate the need for physical fitness and the most effective procedural training in order for firefighters to perform to the best of their ability in crisis situations. Attention is also given to the maintenance of all fire apparatus and peripheral equipment such as fire hydrants so that all tools will function properly when needed.

Mission: Through a professional, well-trained, and safe work force, the members of the Round Rock Fire Department are committed to delivering the highest level of fire suppression, emergency medical, fire prevention, and disaster services within the City's financial capability for our rapidly changing residential, business, and corporate communities.

Vision: The Round Rock Fire Department is a professional and dynamic department that will provide exceptional public safety through dedicated individuals.



Departmental Program Summary:

The Round Rock Fire Department, (RRFD) consist of four general cost centers, Administration, Fire Suppression, Fire Prevention, Training/Safety.

Programs:

Administration: This division is responsible for the overall management and strategic planning of the Fire Department. In additional, this division is responsible for the professional development of our firefighters, recruiting functions, staffing, personnel, payroll, strategic budget, information technology, software support, scheduling tours, demonstrations, and public cardio pulmonary resuscitation, (CPR) classes. This division also functions as the on-call Emergency Operations Commander when required or as assigned by the Fire Chief. Responding to and taking command of all greater alarm incidents and any incident when requested by the on-duty Battalion Chief or when directed by the Fire Chief.

Emergency Preparedness section, administrates, coordinates and develops specific emergency management programs and plans. This division will also coordinate and lead various emergency response activities, including but not limited to activation of the Emergency Operations Center, population evacuations and aid in the facilitation of population warning. In addition, this section will develop and implement strategies plans and procedures with local, state, federal government agencies and the private sector. This section will also review, analyze and develop report plans, programs, mitigation activities, and other related documents as required by the City's participation in the Emergency Management Performance Grant.

Support Services, is responsible for asset accountability, vehicle maintenance, new programs, contracts, facilities maintenance, long range planning, procurement of fire equipment, office, janitorial supplies, expenditure of funds and maintaining the required records for National Firefighter Protection Association, (NFPA) Texas Commission on Fire Protection and Insurance Services Office, Inc, (ISO).

Programs: (cont.)

Fire Prevention: This division is responsible for public education, fire safety inspections, emergency prepared ness, and fire and arson investigations.

Public Education section, delivers fire and life safety information to the citizens of Round Rock. Currently, programs are delivered in local elementary schools, festivals and through many business family days. Pre-school and middle school programs are also being developed.

Fire & Arson Investigation section, is responsible for ensuring that all fires are investigated within the City of Round Rock as to cause and origin. Fire personnel certified as both arson investigators and Texas Peace Officers are responsible for conducting criminal investigations on those fires found to be incendiary in nature.

Fire Safety Inspection section, identifies and inspects all commercial businesses. In addition, it ascertains those properties that should be inspected semi-annually and those qualifying for self-inspection programs. Due to the amount of new construction, fire safety inspections are presently conducted primarily on new buildings, public schools, and for licensed facilities, such as child day care and nursing/health care facilities.

Training and Safety: This division is responsible for planning, coordinating and directing the training and safety programs, development of policies and procedures, overseeing the medical First Responder Advanced Provider, (FRAP) program as well as providing continuing education for the Emergency Medical Technicians (EMT).

This division also functions as both the administrator and manager of the training records and certifications for the firefighters and EMTs. This division works with the Texas Commission on Fire Protection and the Texas Department of State Health Services to maintain the certifications required for completing our mission goals. This division also coordinates training with other departments and outside agencies in order to provide excellent fire and emergency medical service to our citizens. The division provides the much needed function of Safety Officer using the guideline set forth in National Firefighter Protection Association (NFPA) 1500 standard and manages the Firefighter Wellness program in conjunction with the City's Human Resources Department.

Emergency Medical Service Coordinator, is responsible for the implementation of the First Responder Advanced Provider, (FRAP) program, continued education in medical services, Medical Bicycle Team, and manages the City's Automatic External Defibrillator (AED) program

Fire Suppression: This division has seven fire stations staffed 24/7 with fire suppression personnel. The division is primarily responsible for fire suppression for all structural, vehicle, grass, dumpster, and other fires within the City of Round Rock and Williamson County Emergency Service District No. 9. The personnel at these stations also provide mutual aid to other communities surrounding the City. In addition, it is the responsibility of the station's suppression personnel to provide medical assistance both emergency and non-emergency. Fire suppression personnel also respond to vehicle accidents, vehicle entrapments, water rescues, high/low angle rescues, hazardous material clean–ups, provides carbon monoxide detections monitors and standbys during the repairs of ruptured gas lines

FY 2006-07 Highlights:

The Fire Department has updated the 10-Year Projected Departmental Summary to use as a guideline for the Strategic Budgets; for staffing, fire apparatuses, equipment and new stations. Provided the City Management a twenty-year, fire apparatus replacement plan. The Department sent three, firefighters who had paramedic skills to the Advance Provider Credential Process; they are now certified to provide Advance Life Support, (ALS) to our citizens. An Insurance Services Office, Inc. (ISO) Field Representative has evaluated the City's Fire Department, Water Department and Texas Addendum. Through this evaluation we received a 2/10 ISO rating resulting in lower fire insurance premiums for both commercial and homeowners' properties. Following are three additional highlights:

- Established an Emergency Preparedness Coordinator position, this position administer, coordinates and develop specific emergency management programs and plans. This individual also coordinates and leads various emergency response activities, including but not limited to activation of the Emergency Operations Center, population evacuations and aid in the facilitation of population warning. Development and implementation of planning strategies, plans and procedures with local governments, state and federal agencies and the private sector.
- With the deactivation of the Round Rock Volunteer Fire Department the Round Rock Fire Department is under contract for fire service with the Williamson County Emergency Service District Number 9, (ESD No.9). The area covered is approximately 54.96 square miles. The City will receive more than $700,000.00 a year in funds from ESD No. 9; to provide a new level of fire protection, emergency and non-emergency services in mentioned district.
- Building, staffing and equipping Station #7. The completion of rebuilding Station #2. The purchase of a Quint giving the City three aerial apparatuses. Hiring 8 new firefighters and an Admin Tech II.

FY 2007-08
Overview and Significant Changes:

With the opening of Station #7, the City has implemented elements of the 10-Year Projected Departmental Summary. This Summary was reviewed and supported by our citizens which allows the Department to reach the Camry level of service as requested by the city residents. This Summary projects future stations placement, staffing, apparatuses and equipment. The Department will evaluate its operation and ensure that the provided resources are used efficiently and meets the fire service demand for a growing population. During this Fiscal Year the Department will:

- Continues to have excellent relationships with our community through programs like the Public Education program, which delivers fire and life safety information to the citizens of Round Rock through elementary schools, festivals and business family days.

- Identify and inspect all commercial businesses; ascertain those properties that should be inspected semi-annually and those that qualifying for self-inspection programs.

- Continue the implementation of the paramedic program that allows our first responder to provide Advance Life Support, (ALS) to our citizens.

New Programs for FY 2007-08:

Logistic Technician (1 FTE): This program is to reestablish a position that was lost due to reclassification. This individual will assists the Logistics Officer in purchasing and managing the physical resources for the Fire Department. Resources include stations, firefighting equipment, personal protective equipment, station clothing, rescue equipment, furnishing, janitorial supplies, EMS supplies, office supplies, kitchen supplies and vehicles.

Staffing (4 FTEs): This program adds three firefighter’s positions to staff Station #7 & one to Station #5, giving each a full crew. As part of our 10-year projected budget one of the Department goals is to staff all front line fire apparatuses with a full crew. Currently our front line apparatuses in the Department are frequently staffed only with minimum staffing and often to meet minimum staffing we have to pay overtime. Station #7 started operations in November 2007.

FY 2008-09 Overview and Beyond:

We have guidelines for future fire stations, station locations, type and number of apparatuses and what future staffing should be. This will ensure that we have the means to give our citizens proper fire services. This was derived from a 10 Year Projected Budget Summary for the Department along with the assessments of the current ISO Protection Classification with suggested improvements and pervious assessments on management, fire protection services, fire related emergency response services and emergency medical services within the City. The Prevention Division proposes a Fee Base Service program for the following services; sprinkler system plan review, alarm plan review, new building plan review, subpoenaed records, construction re-inspections, day care/foster care license, hospital/nursing home inspection, hydrant flow test, open burning permit, environmental inquiry records, and copy of fire or inspection report. Approximate revenues we would have received for this program during the last budget cycle was estimated at $99,882.00

- The building, staffing and equipping Station #8.

- The building, staffing and equipping Station #9.

- Ensure future fire stations, station locations, type and number of apparatuses and future staffing meet the needs of our department and citizens.

Departmental Goals:

- Meet the 6-minute response time goal and respond to emergencies in a timely, efficient manner. (City Goal 5.3)
- Maintain effective communication with all fire personnel to ensure an awareness of all current and future policies. (City Goal 5.2)
- Respond to non-emergency requests for assistance in a timely manner. (City Goal 5.1)
- Maintain up to data technology and equipment to meet the City's current and future needs. (City Goal 5.5)
- Meet ISO (Insurance Services Office) standards to maintain or reduce the cost of fire insurance for property owners. (City Goal 5.3)
- Provide facility and computer upgrades to meet the needs of computer aided dispatch, records management system, and the geographical information system. (City Goal 5.5)
- Expand public education on fire prevention. (City Goal 5.3)
- Enhance the partnership between the Fire Department, local businesses, and social services providers to address social services. (City Goal 5.6)
- Evaluate and mitigate homeland security measures. (City Goal 5.3)
- Recruit and maintain a well-trained, diverse, and competitive workforce, and deliver a high level of departmental performance. (City Goal 5.3)
- Maintain a healthy and safe workforce. (City Goal 5.1)

Objective: Continue with wellness program to reduce incidents of workplace injury and increase physical fitness	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
% of employees receiving annual physicals	51%	69%	90%	90%
% of employees with current inoculation	91%	33%	90%	90%

Trend: We can better monitor our personnel's health with the implementation of department physicals. There are a few individuals who currently benefit by having the physicals performed, where most of the benefits will be noticed in the future with a decrease in firefighter fatalities. We test our personnel each year for Tuberculosis exposure. If someone tests positive, a doctor can prevent the development of full-blown Tuberculosis by prescribing preventive medications.

- Recruit and maintain a well-trained, diverse, and competitive workforce, and deliver a high level of departmental performance. (City Goal 5.3)

Objective: Offer competitive pay to attract personnel and establish and implement an aggressive recruitment program	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
# of applicants	215	213	222	250

Trend: The number of applicants attests to a strong recruiting program. Our personnel are paid competitive wages. New firefighters employed by the City are well trained and diverse, due to our aggressive training and recruiting program.

Departmental Goals: (cont.)

- Maintain up-to-date technology and equipment to meet the City's current and future needs. (City Goal 5.5)

Objective: Purchase replacement equipment as needed and develop plan to rotate fire engines on a 10 year basis	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
% of equipment that meets fire industry standards with National Fire Protection Association (NFPA)	100%	100%	100%	100%
# of fire engines replaced on a 10 year basis	0	0	0	2

Trend: The new equipment allows the firefighters to perform their tasks in an efficient manner thus saving lives and property. The ten-year, apparatuses replacement program will ensure that the Department has the required number apparatus in service needed for fire suppression.

- Computer upgrades to meet the needs of computer aided dispatch, records management system, and the geographical information system. (City Goal 5.5)

Objective: Purchase replacement equipment as needed	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Keep computers/software current through upgrades or replacement	Yes	Yes	Yes	Yes
Purchase Firehouse upgrades when they become available	Yes	Yes	Yes	Yes

Trend: The personnel in the Department when responding to calls and performing general administration duties has enhanced data information and the new software has give our personnel the means for better and precise record keeping.

- Meet ISO standards to maintain or reduce the cost of fire insurance for property owners. (City Goal 5.3)

Objective: To receive a rating of 3 from ISO	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
ISO Rating	4	4	2/10	2

Trend: Due to aggressive improvements in ISO inspected areas the City received a Public Protection Classification rating of 2/10 in FY 2006-07. The new ISO rating will result in lower fire insurance premiums for both commercial and home owners' properties.

Departmental Goals: (cont.)

- Maintain a well-trained, diverse, and competitive workforce, and deliver a high level of department performance. (City Goal 5.3)

Objective: Company training at fire stations 20 hours per member per month	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Meet or exceed company training 20 hours per month	56%	75%	100%	100%

Objective: Provide an additional 16 hours of training per year for officer development	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Officers with 16 hours of additional training	48%	90%	100%	100%

Trend: The Department's goal is to meet 100% of all requirements in both of these areas. Our training section is going to put a program in place to ensure that our personnel get the required training in FY 2006-07. The increase in training hours enables the city to meet Insurance Services Office and accreditation standards for firefights and officer training.

- Maintain a safe environment for all citizens by developing partnerships with the community. (City Goal 5.6)

Objective: Conduct annual inspections of all existing non-residential building and non-residential constructions	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
% of existing commercial buildings inspected annually	11.5%	52%	90%	100%
% of new building inspections	100%	100%	100%	100%

Trend: Existing commercial buildings are inspected to ensure they meet the fire code regulations. Due to the increase in new construction our inspection of existing commercial building is 52%. The Fire Prevention division is currently using personnel from suppression to increase the number of annual inspections for existing commercial buildings from 52% to 90% in FY 2006-07. All new commercial buildings in Round Rock are inspected to make sure they comply with fire code regulations before they are allowed to open for business.

- Expand public education. (City Goal 5.3)

Objective: Conduct fire and life safety programs for elementary and pre-school aged children	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
# School age kids attending training	9,583	10,086	11,100	13,000

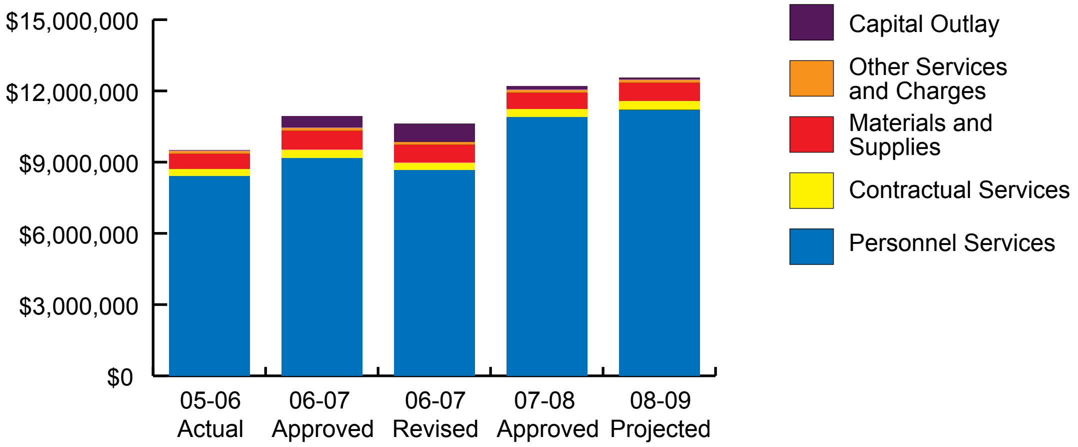
Trend: As a result of this program, School Age children learn a safe behavior that promotes life safety, such as "matches and lighters are tools; not toys", "wear a helmet when you ride a bike or skateboard and swimming safety".

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Input			
Operating Expenditures	**$9,503,839**	**$10,632,109**	**$12,200,138**
Number Authorized FTEs	**115.00**	**124.00**	**129.00**
Demand			
Incident Volume (emergency and non-emergency calls)	6,430	7,500	8,000
Output			
Priority Calls Answered	4,977	5,500	6,000
Non-Emergency Calls Answered	1,453	2,000	2,000
Efficiency			
Expenditures as a % of General Fund	**12.53%**	**13.48%**	**14.44%**
Authorized Personnel as a % of General Fund FTEs	**17.99%**	**18.82%**	**18.78%**
Effectiveness			
Priority Calls With Response Time Less Than 6 Minutes	83%	88%	88%
Fire Loss per $1,000 Valuation	$0.08	$0.15	$0.10
Customer Service Rating (Good to Excellent)	Survey cards were not sent out this FY	98%	98%

	Positions			Full Time Equivalents		
Authorized Personnel	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**
Fire Chief	1	1	1	1	1	1
Assistance Fire Chief	1	1	1	1	1	1
Battalion Chief Shift	3	3	3	3	3	3
Battalion Chief Admin	2	2	2	2	2	2
Battalion Chief/Fire Marshal	1	1	1	1	1	1
Administrative Manager	0	1	1	0	1	1
Fire Captains Shift	10	11	11	10	11	11
Fire Logistics Officer II	1	1	1	1	1	1
E P Coordinator Captain	0	1	1	0	1	11
EMS Coordinator Captain	1	1	1	1	1	1
In-Service Training Captain	1	1	1	1	1	1
EMS Coordinator Firefighter	0	1	1	0	1	1
Fire Prevention Captain	1	1	1	1	1	1
Fire Lieutenant Shift	17	19	19	17	19	19
Fire Inspector Lieutenant	2	2	2	2	2	2
Driver Shift	21	24	24	21	24	24
Firefighter Shift	50	50	54	50	50	54
Office Manager	1	1	1	1	1	1
Administrative Tech. I/II	2	2	2	2	2	2
Logistics Technician	0	0	1	1	0	1
Total	115	124	129	115	124	129

Fire
Expenditures by Category



Summary of Expenditures:

	2005-06 Actual	2006-07 Approved Budget	2006-07 Revised Budget	2007-08 Approved Budget	2008-09 Projected Budget
Personnel Services	$8,410,077	$9,179,017	$8,660,662	**$10,892,311**	$11,223,383
Contractual Services	303,686	349,152	324,521	**342,374**	349,544
Materials and Supplies	641,051	795,655	742,811	**699,248**	775,248
Other Services and Charges	125,536	134,055	113,105	**122,800**	122,800
Capital Outlay	23,489	468,730	791,010	**143,405**	99,910
Total Expenditures:	$9,503,839	$10,926,610	$10,632,109	**$12,200,138**	$12,570,885
Expenditures per Capita:	$107.39	$121.27	$118.00	**$130.20**	$128.93

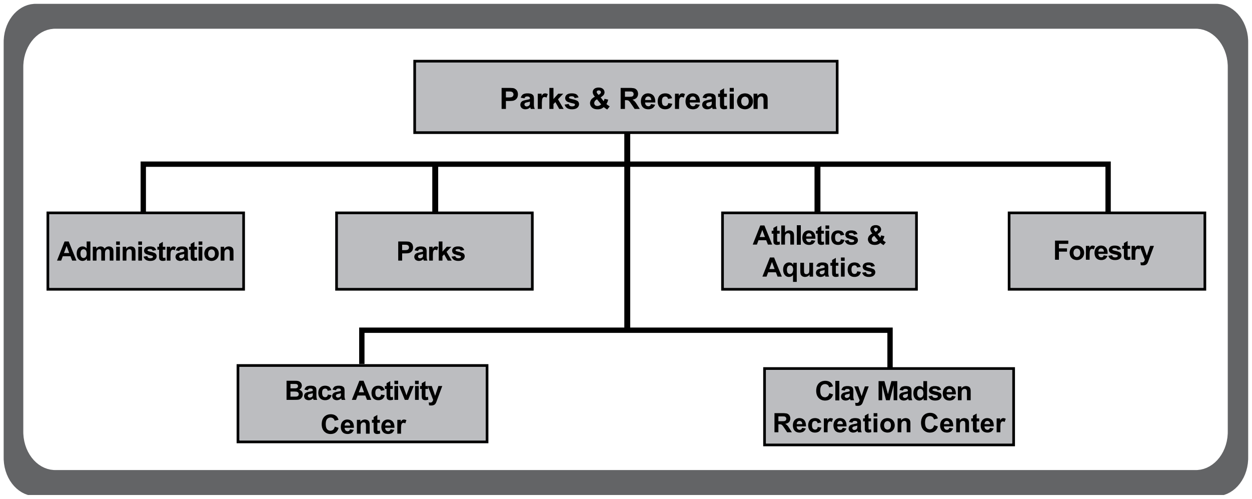
CITY OF ROUND ROCK, TEXAS

Parks & Recreation Department

The Parks and Recreation Department (PARD) is responsible for the acquisition, design, development, and maintenance of the park system, and the planting, conservation, and maintenance of trees. In addition, PARD is responsible for organized recreation programs, which include athletics, aquatics, instructional classes, special events and senior citizen activities. PARD also manages the Clay Madsen Recreation Center and the Allen R. Baca Senior/Activity Center.

Vision: To provide an active, vibrant, and beautiful city with diversified and quality parks and a recreation system that produces economic, health, and social benefits for the entire community

Mission: Dedicating and empowering people to create a positive and memorable experience in People's lives.



Departmental Program Summary:

PARD consists of six programs described below:

Programs:

Administration: The Administration Division is responsible for a variety of specific functions, such as marketing promotions, facility reservations, park planning and development. This group also provides support functions including program registration, record retention, data input, technology support and other administrative support to other divisions.

Athletics and Aquatics: This group has two distinct functional areas. One responsibility of the Athletics and Aquatics Division is for the development and supervision of youth and adult athletic leagues. Athletic programs include adult softball, flag football, and basketball as well as youth basketball, kickball, and volleyball. This division also has the responsibility for aquatic programs, pool maintenance and special events. The aquatics section operates and maintains facilities as well as develops and supervises programs for all indoor and outdoor pools. Programs include 'learn to swim' lessons for children and adults, lifeguard and safety classes, special events and recreational swims.

Forestry: The Forestry Division is responsible for the beautification, conservation and preservation of Round Rock's urban landscape through comprehensive tree planting and management programs. Services include: tree planting events, tree care, maintenance of trees in parks and right-of-ways, brush-recycling, mulch management, residential curbside brush pick-up, storm damage to trees clean up and removal, management and expansion of the tree nursery, tree inspections, memorial tree program, Arbor Day events, Christmas tree recycling, community education, and review and enforcement the City's Tree Protection and Preservation Ordinance and relevant portions of the Landscape Ordinance.

Parks: The Parks Division is responsible for grounds maintenance, athletic field maintenance, chemical applications, irrigation systems, construction projects, horticulture, and playgrounds that fall within the 1,600 acres of park land. In addition, approximately 65 miles of corridor clean up are maintained by this division. The Parks Division takes advantage of volunteers such as community service personnel, as well as scouts, and other groups to help accomplish division goals. In addition, the Parks Division provides support services for other activities within the department such as Christmas Family Night, Outlaw Trail, Texas Road Rash, and 4th of July Fireworks Celebration.

Programs: (cont.)

Recreation: The Recreation Division, consisting of the Baca Activity and Clay Madsen Recreation Center (CMRC) is responsible for the development, implementation, and evaluation of recreation programs for all ages. This includes special events, instructional classes, and senior activities. Program development reflects the needs and desires of the community as expressed in surveys, suggestion boxes, and focus groups.

The *Baca Activity Center* is primarily a senior facility that is committed to providing social, recreational and educational opportunities to seniors, other citizens of Round Rock and surrounding communities. The diversity of programs offered includes computer classes, games, instructional classes, fitness, strength opportunities and special events. This facility is also used for rentals and provides a variety of set ups for the renters needs.

The *CMRC Division* is a membership-driven facility committed to providing recreational and leisure opportunities to citizens of Round Rock and surrounding communities. The diversity of programs offered includes open gym play, tournaments, sports camps, after-school programs, instructional classes, adaptive activities, fitness and strength opportunities and special events.

FY 2006-07 Highlights:

PARD was active in the planning and design of new facilities, special events for economic and social well being of the community, increased recreational opportunities and beautification efforts. Below are a few of the many projects were completed:

- Host for ATT Summer Games of Texas
- Online Access of recreation programs through e-Connect
- Design of Westside Recreation Center and Old Settlers Park Field Improvements

FY 2007-08
Overview and Significant Changes:

FY 2008 will be very busy with the construction of several facilities and design work of phase II of Rock'n River and the Westside Recreation Center. PARD will be evaluating our service delivery through customer service standards and surveys to measure our success and opportunities for improvement.

- Construction of a new 5 field lighted girls softball complex, enhancement of 15 athletic fields and construction of a new restroom/pro shop at the tennis complex in Old Settlers Park.
- Overhaul of the Comprehensive Parks, Recreation, and Open Space Master Plan to be a comprehensive strategic plan which will include master plan elements, O&M, business, land acquisition, Capital Improvement Projects, and partnership plans.
- Parks and Recreation will be reviewing our key indicators and performance measures to reflect a balanced scorecard measurement system.

New Programs for FY 2007-08:

Forestry Staff Upgrade (2 FTEs): This program will add two positions to our staff, improving service delivery. These additions will allow us to meet the increasing work load of street tree pruning, curbside brush recycling, Development Review Committee (DRC) review and ordinance enforcement.

Overtime hours at Old Settler's Park (OSP) for Tournaments: Allows us to meet the increasing need for staff time at the OSP baseball/softball fields. Significant work is required after normal business hours and late at night to meet the demands of tournament quality fields.

Practice Field Lighting and Maintenance: Will support our partnership with the Round Rock Independent School District. As a partner we will light several existing multi-purpose fields at Round Rock and Stony Point High School to redirect practice off the game fields at Old Settlers Park. A majority of the expenditures to cover electricity should be recouped by the city through user fees and grounds maintenance.

FY 2007-08 Overview and Beyond:

FY 2009 and beyond is seeing the fruition of several design projects. We fully expect that the Westside Recreation Center to open this year, along with the final complex at OSP and potentially phase 2 and 3 of the Rock'n River facility. Our operations group had reorganized to become more efficient and the use of contracted services is the part of this movement. Our recreation programming increases as the new center opens and we finally begin to set bond priorities based on our Parks and Recreation Master Plan.

- Master Plan completed and adopted.
- Park Operations Resource Management Plan in place.
- Westside Recreation Center and Phase 2/3 of the Rock'n River are open.

Departmental Goals:

- Achieve and maintain a high standard of PARD services as related to planning, development, maintenance of facilities, programs and customer service. (City Goal 5 and 6)
- Foster positive learning and work environment by providing training, education and employee development. (City Goal 5.2)
- Continue to invest in and utilize appropriate technology as a key element to providing high quality, cost effective services. (City Goal 5.5)
- Improve and upgrade current aquatic facilities. (City Goal 5.1)
- Continue to evaluate and improve the level of service provided to all customers. (City Goals 5 and 6)

Objective: Survey customers and increase sponsorships and partnerships	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Program survey results are above average or better	93%	94%	94%	100%
Secure cash and in-kind sponsorships	$35,000	$48,785	$17,000	$25,000

Trend: Surveys tell us what we are doing right and what we are doing wrong. Fundraising and sponsorships/partnerships will help us to recover program costs.

Objective: Survey customers, adequately train staff and obtain needed certifications	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Membership survey results above average or better	88%	82%	93%	85%
Program survey results above average or better	95%	95%	95%	95%

Trend: Surveys tell us what we are doing right and what we are doing wrong. Better training provides a more stable work environment thus enhancing the overall quality of the facility and services. Sponsorships/partnerships will help us to recover program costs.

- Achieve and maintain cost recovery of operational expenses. (City Goal 5.3)
- Develop and maintain beautification in key areas. (City Goal 3)
- Continue to expand the citywide Urban Forestry program. (City Goal 3.3)

Objective: Increase number of trees planted and volunteer participation and implement routine maintenance on tree in parks and other public property	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Number of trees planted*	325	843	300	300
Number of volunteers at tree planting	409	260	300	300
Number of trees pruned	1,260	693	1,000	1000
Number of trees removed	223	166	350	350

Trend: There is an ongoing demand for tree planting. Requests from public safety and the general public for removal of low limbs and dead trees in right-of-ways has increased.

*This number includes trees funded through the General Fund, CIP and donations

Departmental Goals: (cont.)

- Continue improvements and growth of brush and mulch management for the Brush Recycling Center and Residential Brush Pick-up program. (City Goals 3 and 5)

- Improve the level of service in Playgrounds, Athletic Fields & Training. (City Goal 5)

Objective: Maintain existing playgrounds, upgrade maintenance on all baseball and softball fields and provide training for all positions	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
90% of employees receiving a minimum of 16 hours training annually	90%	90%	90%	90%

Trend: The Playground Safety Program continues to be of great importance. The department has completed the playground upgrades and will continue to manage safety inspection. These safety inspections will include the re-surfacing of all playgrounds twice per year as well as all other safety inspections. The athletic fields will continue being improved annually by working closely with the youth organizations.

- Monitor and develop Allen R. Baca Center facility, memberships and programs. (City Goal 5)

Objective: Evaluate new facility needs while increasing membership revenues and participation	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Monitor membership growth	671	807	1,700	2000
Participation growth	18,486	2,112	23,000	25,000
Revenue Generated	$44,718	$100,498	$131,242	$150,000

Trend: Since the the new Senior Center facility opening in 2005, the growth of its memberships and participation has continued to increase.

- Maximize the usage of programming space obtained for Athletic /Aquatic programs. (City Goal 5.1)

- Provide staff and the public with clean, well-maintained facilities. (City Goal 5)

- Upgrade existing technological systems. (City Goal 5.5)

- Continue to evaluate and improve the level of service provided to our customers. (City Goal 5)

- Continue to plan and implement a landscape program to improve the City's image. (City Goal 3)

- Improve public awareness of the Tree Program by writing regular articles in Round Rock Leader. (City Goal 3.3)

Objective: Increase educational and outreach programs and receive a satisfaction rating of 90% or better for forestry services	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Number of education and outreach services performed **(Articles, TV, Presentations, handouts)	59	30	40	40
Number of surveys rated above average/excellent	100%	100%	100%	100%

Trend: More citizens are requesting outreach opportunities and informational materials. Forestry related issues were covered on TV and newsprints with numerous articles, presentations to civic groups, students and Home Owners Associations as well as events such as Arbor Day festivities and State Forestry Conference.

**This number now includes all Public Relations.

Departmental Goals: (cont.)

- Ensure a high level of internal and external customer service. (City Goal 5 and 6)

Objective: Provide appropriate training for all administrative staff including improving communication by ensuring the customer receives the appropriate information and continually explore new technology fields that aid in improved customer service	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Percent of customers who rate overall performance as above average to excellent	100%	100%	100%	100%

Trend: The survey PARD performs shows how well the Department is responding to the needs of our customers. It also demonstrates that the communication and training is effective. Our goal is to continually update our administrative employee manual and improve our level of service to all customers. Meeting quarterly with IT has brought many new technology advances to our department.

- Improve timeliness of park development projects from planning to construction. (City Goals 3 and 5)

Objective: Continue to plan, design and construct projects within an appropriate time frame, plus playground additions, renovations or replacement	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Percent of projects on target (all categories below):				
Planning	95%	95%	100%	100%
Design	95%	95%	95%	100%
Construction	80%	90%	95%	95%

Trend: Comprehensive planning and the timely execution of park planning projects helps set the tone for the future growth and development of our park system. Many of our existing and future parkland acres are projected to need some level of development. Over the last few years; the infancy of the program, past staffing levels, and construction related problems have made it difficult to keep up with the schedules of the planning, design and construction of park projects. With an increase in staffing, the timeliness of park project completion will be improved.

Trend: After a thorough evaluation of our playground inventory, it was determined that approximately 60% of our playgrounds need various levels of renovation or replacement. By considering workload, budget, and other factors, it was determined that three playgrounds per year is the appropriate scope and time frame for this work.

Departmental Goals: (cont.)

- Provide consistent planning, development, and renovation of the parks and recreation system as outlined in the Parks, Recreation and Open Space Master Plan and the City's Strategic Plan. (City Goal 5 and 3)

- Continue to evaluate and improve the level of service provided to our athletic/aquatic customers. (City Goal 5)

Objective: Survey customers and train staff, coaches, and parents for sports knowledge/practices/conduct /safety, improve cooperation between PARD and RRISD, and maintain facilities according to state codes	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Survey results are above average or better regarding customer satisfaction levels	89%	85%	88%	90%
Percentage of aquatics personnel fulfilling required training hours	95%	95%	96%	96%
Percentage space "Needed" vs. "Obtained" from RRISD	75%	80%	85%	89%

Trend: Surveys tell us what we are doing right or wrong. Aquatic staff and athletic officials are the backbone of our programs. Providing trained personnel creates more successful programs and satisfied participants.

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Demand			
Square Miles in Round Rock	28.05	30.46	30.46
Total Park Acres	1,547	1,850	1,900
Total Number of Parks	62	62	62
Acres Scheduled to Mow	Discontinued	Discontinued	Discontinued
Acres of Parkland scheduled to mow every 14 days or longer.	343	523	523
Acres scheduled to mow on a 3.5 to 7 day cycle. (3.5 days is for fields)	188	188	194
Input			
Operating Expenditures	**$7,358,644**	**$7,921,971**	**$8,983,935**
Number Authorized FTEs	**93.00**	**93.00**	**95.00**
Output			
Number of Work Orders	8,507	9,357	10,293
Number of Staff Hours	59,801	65,781	72,259
Number of Recreation Participants	372,998	375,000	390,000
Number of Trees Planted	843	500	600
Recommended parkland acres per 1,000 population	25	25	25
Actual	18.60	18.10	18.10
Efficiency			
Expenditures as a % of General Fund	**9.70%**	**10.05%**	**10.63%**
Authorized Personnel as a % of General Fund FTEs	**14.55%**	**14.12%**	**13.83%**
Effectiveness			
% of Park Projects Completed as Scheduled	95%	95%	96%
Annual Customer Satisfaction Survey (% Good to Excellent)			
Parks: Appearance, maintenance & facility upkeep % stating above average to superior	85%	85%	90%
Recreation	86%	89%	90%
Forestry	98%	100%	100%
Administration	98%	100%	100%

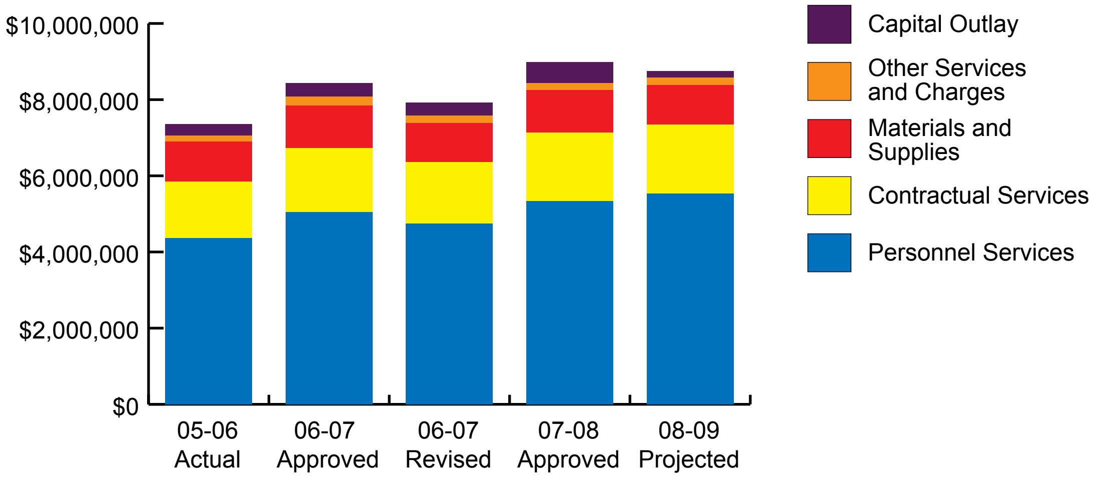
	Positions			Full Time Equivalents		
Authorized Personnel	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**
Parks and Recreation Director	1	1	1	1	1	1
Parks and Recreation Assistant Director	1	1	1	1	1	1
Parks Manager	1	1	1	1	1	1
Recreation Manager	1	1	1	1	1	1
Park Development Manager	1	1	1	1	1	1
Park Development Specialist	2	2	2	2	2	2
Athletic/Aquatics Manager	1	1	1	1	1	1
Marketing Specialist	1	1	1	1	1	1
Forestry Manager	1	1	1	1	1	1
Parks Supervisor	3	3	3	3	3	3
Office Manager	2	2	2	2	2	2
General Maintenance Crew Leader	1	1	1	1	1	1
Construction Foreman	1	1	1	1	1	1
Groundskeeper Crewleader	3	4	5	3	4	5
Athletic Field Foreman	1	1	1	1	1	1
Chemical Tech Foreman	1	1	1	1	1	1
Chemical Tech II	1	1	1	1	1	1
Chemical Tech I	1	1	1	1	1	1
Playground Tech II	1	1	1	1	1	1
Playground Tech I	1	1	1	1	1	1
Parks Specialist Crew Leader	0	0	0	0	0	0
Parks Specialist I/II	0	0	0	0	0	0
Aquatic/Athletic Supervisor	2	2	2	2	2	2
Forestry Foreman	1	1	1	1	1	1
Forestry Technician	3	3	4	3	3	4
Brush Service Representative	2	2	2	2	2	2
Construction/Maintenance Worker I/II	9	9	9	9	9	9
Groundskeeper I/II	16	15	15	1	15	15

*Info continued on next page

Authorized Personnel	Positions 2005-06 Actual	Positions 2006-07 Revised	Positions 2007-08 Approved	Full Time Equivalents 2005-06 Actual	Full Time Equivalents 2006-07 Revised	Full Time Equivalents 2007-08 Approved
Irrigation Crew Leader	1	1	1	1	1	1
Irrigation Technician I/II	3	3	3	3	3	3
Administrative Technician I/II	5	4	4	5	4	4
Recreation Center Supervisor	2	2	2	2	2	2
Pool Tech II	2	2	2	2	2	2
Recreation Program Coordinator FT/PT	4	4	4	4	4	4
Recreation Shift Leaders - Full Time	2	2	2	2	2	2
Recreation Facility Shift Leader - Part Time	1	1	1	0.25	0.25	0.25
Recreation Facility Leaders - Full Time	2	2	2	2	2	2
Recreation Facility Leaders - Part Time	14	14	14	6	6	6
General Services Custodian - Full Time	1	1	1	1	1	1
General Services Custodian - Part Time	3	3	3	1	1.75	1.75
System Analyst	1	1	1	1	1	1
Administrative Technicians	2	2	2	1	1	1
Arborist	0	0	0	0	0	0
Forestry Supervisor	1	1	1	1	1	1
Bus Driver	1	1	1	0.5	0.5	0.5
Administrative Assistant	0	1	1	0	1	1
VOE/Intern	1	1	1	0.5	0.5	0.50
Total	105	105	107	93	93	95

Parks & Recreation Department

Expenditures by Category



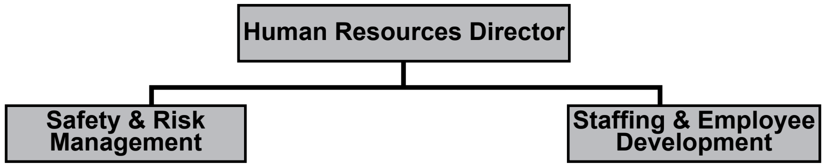
Summary of Expenditures:

	2005-06 Actual	2006-07 Approved Budget	2006-07 Revised Budget	2007-08 Approved Budget	2008-09 Projected Budget
Personnel Services	$4,368,160	$5,047,419	$4,747,419	**$5,330,884**	$5,536,240
Contractual Services	1,476,521	1,680,638	1,614,438	**1,806,700**	1,799,276
Materials and Supplies	1,054,438	1,109,812	1,021,054	**1,108,719**	1,047,649
Other Services and Charges	158,088	244,104	194,104	**196,807**	196,407
Capital Outlay	301,437	343,998	344,956	**540,825**	173,574
Total Expenditures:	$7,358,644	$8,425,971	$7,921,971	**$8,983,935**	$8,753,146
Expenditures per Capita:	$83.15	$93.52	$87.92	**$95.88**	$89.78

Human Resources Department

The Human Resources Department (HRD) is responsible for providing direction and leadership in human resource matters. HRD performs activities and functions relating to human resource administration, employee relations, staffing and classifications, compensation and benefits, organizational learning and development, job specific training, risk management and health, safety, and environmental issues.

Mission: To attract and retain a qualified and diverse workforce for a long-term venture through positive human resources influences and practices in support of the City's mission.



Departmental Program Summary:

HRD consists of a single program with two components described below:

Program:

HRD is responsible for developing the organization's human resource capacity to meet its current and future operational and organizational objectives. Towards this end, Human Resources must ensure that all programs, policies, and procedures comply with adopted human resource practices as well as Federal, State and local laws. HRD is comprised of the following sub components:

Staffing and Employee Development function is committed to ensuring that a sufficient pool of talented employees is available to perform the functions of city government, as well as ensuring that compensation and benefits are competitive with other employers. Staffing and Employee Development must also ensure equal hiring and promotional opportunity for applicants and employees. The employee development component is responsible for enabling employees to maximize their career potential by providing job advancement, learning, training, development opportunities, and effective performance management practices. HRD advises management by gathering facts, diagnosing problems, proposing solutions, and offering objective assistance and guidance on employee-related issues and concerns.

Safety and Risk Management integrates and facilitates risk management thinking and occupational safety and health practices into business planning and daily operations. Risk Management, in cooperation with management and department representatives, continues to develop organizational and operational skills in order to respond actively and creatively to challenges that would constitute risk exposure to the City's assets and resources.

FY 2006-07 Highlights:

Based on the analysis conducted at the beginning of Fiscal Year FY 2006-07 for the City's future financial health, three main cost drivers were identified: Health Care, Overall Employee Benefits, and Fees associated with services. The Department's three highlights in FY 2006-07 addressed two of the three main cost drivers: Health Care and Benefits associated with compensation. Overall, our focus in FY 2006-07 was on employees' overall physical, emotional, and financial health and well-being.

- In an effort to encourage employees to be proactive with their health, the Department introduced its "Spotlight on Wellness" campaign. Overall, this was a very successful initiative for both the department and the City. Our efforts started with the introduction of a voluntary Health Risk Assessment (HRA) for all employees and their covered dependants. Over 400 employees participated in the program. Those employees are now aware of potential health risk factors based on their current health habits and family health history. At the beginning of 2007, the department kicked off its second annual Race Across Texas, which is an incentive-based wellness program that encourages employees to get physically active while having fun, getting to know each other better, and becoming healthier people. Overall participation in the Race increased to 153 participants. In addition to those efforts the department coordinated health and wellness educational seminars and screenings, partnered with the Heart Hospital of Austin to offer the HeartSaver CT screening to employees with specific risk factors at a reduced rate, and added the Redi-Clinic to our Aetna In-Network service provider list.

- In FY 2006-07 the department also completed its bi-annual compensation market study. In this fiscal year, we completed the market study without the assistance of a consultant. As a result of the market study, we witnessed a dramatic shift in the Central Texas employment market that brought about increased competition for talent, which inevitably means an increase in cost of labor. In order to stay competitive within the Central Texas market, the City responded to the shift by raising the hourly rates of a large portion of employees.

- As a result of the successful efforts in controlling losses, the City received from the Texas Municipal League (TML) equity return checks totaling $121,480 based on the property and liability experiences.

FY 2007-08
Overview and Significant Changes:

The overall goal during FY 2007-08 is to maximize the Department's efficiencies while maintaining our efforts in the areas of employee health, well-being, safety, and personal and professional development.

- With the initial roll-out of the Round Rock Employee Education (R2E2) program in FY 2006-07, the department will continue to expand the number of classes and academies offered to meet the needs of a growing City with an increasing employee base.

- The Department will continue its "Spotlight on Wellness" health and wellness efforts.

- The Department will continue to maximize efficiency by using appropriate and effective software programs.

New Programs for FY 2007-08:

Human Resources Generalist (1 FTE): The Human Resource Generalist performs a wide variety of Human Resources functions. This position is primarily focused around the Compensation program including the Performance Management Process and Career Ladders in addition to the Human Resources Information System (HRIS).

FY 2008-09 Overview and Beyond:

As the Department looks into the future, we hope to continue to grow the department to further meet the needs of our customers. We will also continue to look at innovative ways to accomplish our goals and objectives.

- With the addition of another professional level position, the department will be able to move beyond predominantly reacting to employee concerns and issues to being more strategic in nature across all areas of responsibility.

- Implement a variety of Employee and Manager Self Service programs.

- Based on a variety of Human Resources programs (i.e. Wellness Programs, Safety Programs, R2E2, Recruiting efforts, etc) the department expects to continue to see a more diverse, engaged, satisfied, and healthy work force.

Departmental Goals:

- Protect the City's assets and resources and minimize exposure to workers' compensation losses and reduce the number of accidents and incidents. (City Goal 5.3 & 5.6)
- Utilize technology to streamline processes and procedures in order to enhance services provided. (City Goal 5.5)
- Continue to educate employees regarding city provided benefits including health insurance coverage, flexible spending accounts, retirement benefits, deferred compensation, Employee Assistance Program, etc. through educational materials and seminars. (City Goal 5.2)
- Maintain properly classified positions, organizational specific job specifications, internal salary equity, and compliance with Fair Labor Standards Act (FLSA) and American with Disabilities Act (ADA) statutes. (City Goal 5.1)
- Monitor, evaluate and enhance the Performance Management Process system to ensure that it reflects the City's goals and objectives while promoting the continued development of employees. (City Goal 5.1)
- Ensure benefits and salaries are competitive with the market through research and survey studies in order to recruit and retain a qualified and diverse workforce. (City Goal 5)
- Manage Health Care costs in an effort to minimize financial impact to the City. (City Goal 5.1)

Objective: Develop a comprehensive City-wide wellness plan.	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Conduct Health Presentations and/or Health Screenings monthly for all employees and their dependents covered by our Health Plan. Participation goal is equal to 60% over 12 months	N/A	55%	60%	70%

Objective: Organize city-wide wellness events that encourage physical activity. Events are intended to be fun, to allow employees to get to know each other better, and to encourage us all to become healthier people	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Over the course of FY 2007-08, the department anticipates offering quarterly events with 50% of the employees/dependents participating in at least one event	N/A	40%	50%	70%

Objective: Implement health care initiatives that focus on early intervention and alternative care. This includes the health risk assessments, disease management, and predictive modeling	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
In year one of offering a HRA, 70% of the employees participated. Our goal will be to increase those efforts in FY 2007-08 to 100%	N/A	N/A	70%	100%

Trend: Given all the efforts put toward health care benefits, the Department expects to see a reduction in medical claims costs, an increase in completed health risk assessments, and overall healthier employees.

Departmental Goals: (cont.)

- Develop and implement the Round Rock Employee Education (R2E2) program. (City Goal 5.2)

Objective: Implement, at a minimum, four R2E2 academies to include the Manager, Supervisor, Lead Work, and Basic Business Skills Academies	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Each Academy will have between 15 and 20 employees enrolled	N/A	N/A	15	20
Successful completion rate for those enrolled to equal 75%	N/A	N/A	75%	85%

- Continue to review and enhance, as needed, the City's Safety and Fitness programs. (City Goal 5.3)

Objective: Continue to monitor the maintenance, revision, and effectiveness of the Round Rock Police Department and Round Rock Fire Department Safety and Well Being Program in an effort to reduce lost time and insurance related costs and improve the quality of physical fitness	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Monitored improvement in the overall health and fitness level	23%	25%	30%	30%

Trend: Based on the work of the Safety and Risk Management team, the Department continues to expect a lower experience modifier.

Summary of Key Measurement Indicators

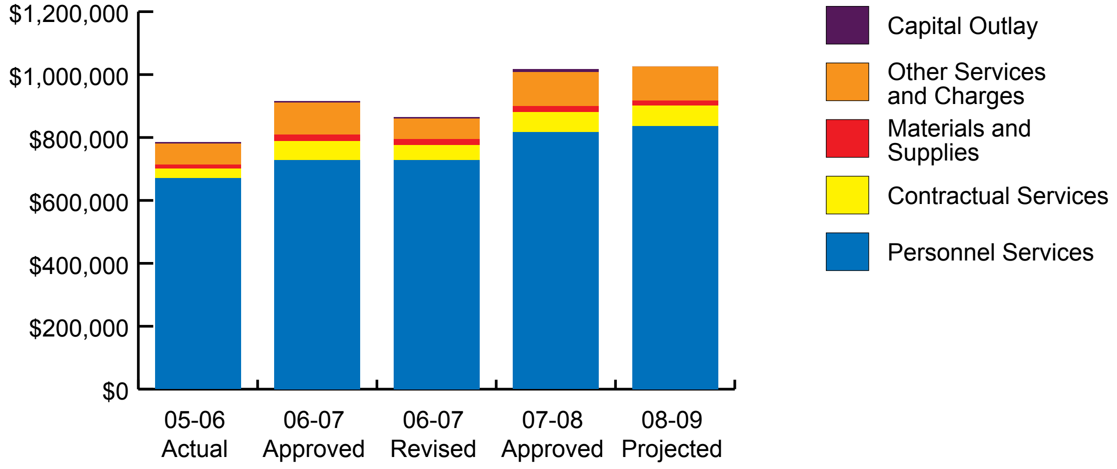
Measurement Indicators	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Demand			
Number of Budgeted Positions (Total City FTEs)	770.75	793.50	829.00
Number of Seasonal Positions	157	161	177
Input			
Operating Expenditures	**$784,715**	**$864,368**	**$1,017,592**
Number Authorized FTEs	**8.75**	**9.75**	**10.75**
Output			
Number of job postings processed	170	245	258
Number of personnel actions audited and processed	1,291	1,306	1,371
Number of chargeable Workers Compensation claims	82	70	60
Number of formal training sessions	70	100	135
Number of formal training hours conducted	602.5	712	772
Number/hours conducting investigations/ claims processing	735 hrs/147	1625hrs/325	1750 hrs/350
Efficiency			
Expenditures as a % of General Fund	**1.03%**	**1.10%**	**1.20%**
Authorized Personnel as a % of General Fund FTEs	**1.37%**	**1.48%**	**1.56%**
Number of positions filled	244	258	270
Number of New Hires – Regular	104	130	155
Number of New Hires – Seasonal/Temporary	157	161	177
Effectiveness			
Turnover Rate	7%	7%	5%
Rate of Favorable Unemployment Claims	75%	80%	80%
Reduction in the number of Property Liability accidents & incidents	45%	25%	20%
Reduction in number of workers' compensation losses	3%	37%	18%
Customer Satisfaction Rating (Bi-annual Survey)	N/A	Excellent/Very Good	N/A

N/A - Not Applicable

Authorized Personnel	Positions 2005-06 Actual	Positions 2006-07 Revised	Positions 2007-08 Approved	Full Time Equivalents 2005-06 Actual	Full Time Equivalents 2006-07 Revised	Full Time Equivalents 2007-08 Approved
Human Resources Director	1	1	1	1	1	1
Human Resources Benefits Mgr.	1	1	1	1	1	1
Safety/Risk Manager	1	1	1	1	1	1
Safety Program Coordinator	1	1	1	1	1	1
Senior Human Resource Mgr.	1	1	1	1	1	1
Human Resources Generalist	2	2	3	2	2	3
Human Resources Assistant III	0	1	1	0	1	1
Human Resources Assistant I	1	1	1	1	1	1
Human Resources Assistant II - P/T	1	1	1	0.75	0.75	0.75
Total	9	10	11	8.75	9.75	10.75

Human Resources

Expenditures by Category



Summary of Expenditures:

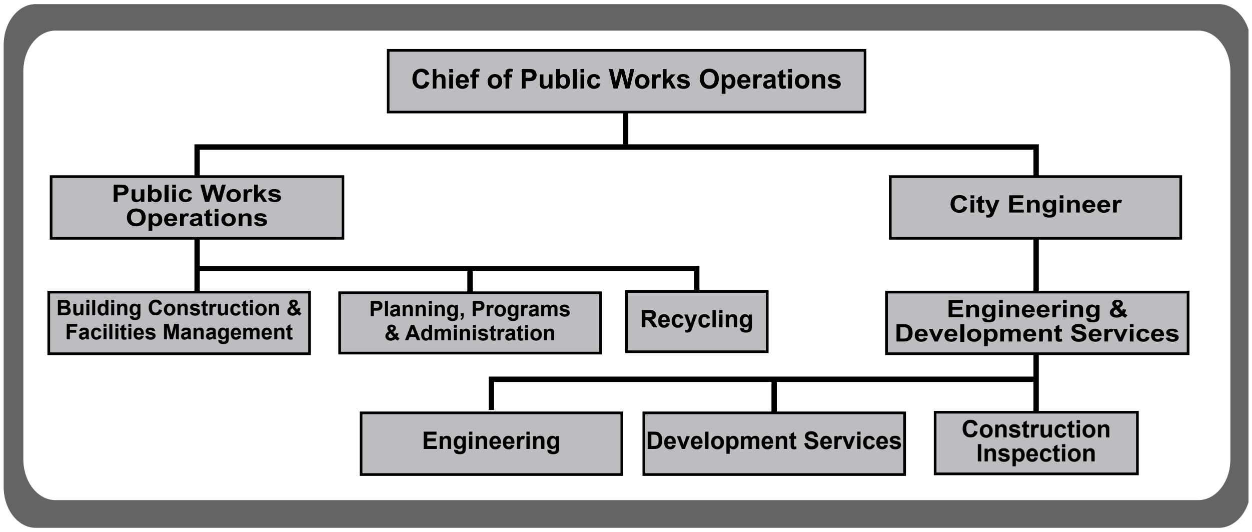
	2005-06 Actual	2006-07 Approved Budget	2006-07 Revised Budget	2007-08 Approved Budget	2008-09 Projected Budget
Personnel Services	$670,436	$728,483	$728,483	**$816,670**	$836,052
Contractual Services	30,226	60,106	46,151	**63,703**	64,775
Materials and Supplies	13,338	20,647	20,647	**19,140**	16,345
Other Services and Charges	66,731	101,932	65,132	**108,529**	108,529
Capital Outlay	3,984	3,400	3,955	**9,550**	0
Total Expenditures:	$784,715	$914,568	$864,368	**$1,017,592**	$1,025,701
Expenditures per Capita:	$8.87	$10.15	$9.59	**$10.86**	$10.52

CITY OF ROUND ROCK, TEXAS

Engineering & Development Services Department

The Engineering and Development Services Department consists of four programs:1) Engineering and Development Services (E&DS), 2) Building Construction and Facilities Maintenance, 3) Planning, Programs & Administration and 4) Recycling.

Mission: Enhance the quality of life by ensuring safe, efficient and cost-effective maintenance, rehabilitation and expansion of City infrastructure.


Chief of Public Works Operations
Public Works Operations
City Engineer
Building Construction & Facilities Management
Planning, Programs & Administration
Recycling
Engineering & Development Services
Engineering
Development Services
Construction Inspection

Departmental Program Summary:

Engineering and Development Services Department consists of the four programs described below:

Programs:

Engineering and Development Services:
Engineering and Development Services Program provides new development and public infrastructure plan review, project management, and inspection services to ensure: proper and safe development by the private sector; and proper, safe, cost-effective rehabilitation and/or expansion of City infrastructure in conjunction with the City's Capital Improvements or other improvements programs. ED&S provides technical assistance to various City departments and the public. The department is also responsible for archiving infrastructure plans, issuing right-of-way permits, and performing flood plain management duties.

Planning, Programs and Administration:
The Planning, Programs and Administration staff support all activities of the Chief of Public Works Operations who is responsible for providing leadership, direction and oversight to all Public Works programs including Transportation Services, Water and Wastewater Utility Services and Engineering and Development Services. The office is also responsible for coordinating projects and activities with other departments within the City and is responsible for oversight of the City's Capital Improvement Program. The Chief of Public Works Operations' staff develops and maintains consistent and standardized policies, procedures, practices and management tools for project management and reporting to ensure accountability, fiscal responsibility, quality deliverables and on-time projects throughout all city departments. The administration function of the office provides customer support for internal and external customers as well administrative support for the main office operations.

Building Construction & Facilities Maintenance:
Building Construction & Facilities Maintenance Program is responsible for the architectural planning and construction management of all new city facilities built with General Obligation Bond and Capital Improvement dollars. Building Construction and Facilities Maintenance works with all the various city departments in developing their building projects. Cost estimates, budget figures and project specifications are developed by this department for new building construction and existing building renovations. This department is also responsible for initiating and conducting City building maintenance projects, and works closely with all other City departments in planning for maintenance, repair and remodeling of facilities.

Programs: (cont.)

Recycling Services: Recycling Services Program consists of a single drop off recycling center, four oil-recycling stations, and an in-house city recycling program. Recycling center is open to the public seven days a week. These services are administered through the Environmental Services Department but funded through Engineering & Development Services Engineering and Administration program.

FY 2006-07 Highlights:

- E&DS reviewed construction plans, issued permits and inspected over 65 development projects including Seton Williamson Medical Center, University Oaks shopping center and La Frontera Square mixed-use development.

- E&DS facilitated, implemented and inspected over 60 Capital Improvement Projects including Gattis School Road Corridor Enhancements, McNeil Corridor Enhancement Program, South Creek Channel Improvements, Dell East Campus Channel Repair and Red Bud Lane Sidewalk Improvements.

- E&DS completed Phase I of the City's Storm Sewer Mapping.

- Building Construction & Facilities Maintenance managed the construction and completion of the following projects: Rock'n River Aquatic Park, Dell Diamond East Entrance Gate, Temporary Fire Station #7, Fire Station #2, City Hall Generator, GIS planning room expansion. Also, this division provided the needed maintenance on some of the City buildings and completed the following projects: City Hall carpet replacement and painting, Clay Madsen Recreation Center chiller replacement (over the Christmas Holidays to prevent shutdown of the facility).

- Planning, Programs and Administration division, with IT support, implemented paperless work order system via mobile computing for some of the Utility work orders. Also, implemented automated online service request which is integrated with the current work order software.

FY 2007-08
Overview and Significant Changes:

- E&DS is anticipating working on over 70 development projects including Round Rock Premium Outlets Phase 2, Frontera Vista mixed-use development.

- E&DS is anticipating working on over 60 Capital Improvement Projects.

- E&DS will be working on implementing wireless access for Construction Inspection section to have suitable hi-tech equipment and software in Inspectors' vehicles to allow for remote access to City codes, email, project plan and other pertinent information needed for their daily tasks.

- E&DS will be working on the Drainage Master Plan to identify areas of the City that have potential drainage issues that could impact developed areas within the City.

- Building Construction & Facilities Maintenance is working with the City Hall Administration on programming and planning remodeling of existing City Hall as well as the new Policy Center City Hall. Working with PARD on development of new Westside Recreation Center. Also, we are implementing new software program for tracking maintenance work orders and establishing an inventory list of building air conditioning and other major assets of the city buildings.

New Programs for FY 2007-08:

ENGINEERING AND DEVELOPMENT SERVICES:

Management Analyst (1 FTE): This position will provide administrative and analytical support to the City Engineer and the Asst. City Engineer. Duties will include research, data analysis; participates in gathering budget information and forecasting funds needed for assigned programs.

Drainage Master Plan: A comprehensive study to identify drainage issues is needed, because of the rapid growth the City has experienced in recent years, This study would identify areas of the City that have potential drainage issues that could impact developed areas within the City.

BUILDING CONSTRUCTION & FACILITIES MAINTENANCE:

Facility Maintenance Equipment - Boom lift: This equipment will enable the Building Maintenance staff to replace and repair exterior lights, clean and repair windows and other exterior items for multi-story buildings.

Portable Air Coolers: Portable Air Coolers to be used in emergency situations for City Buildings.

General Services Custodian (2 FTEs): These positions will be assigned to maintain the new Police building by performing scheduled cleaning duties.

RECYCLING SERVICES:

Recycling Trailer: This program will allow recycling and pollution prevention services to be extended to areas that are not currently served. Currently there are no recycling options at city parks and sporting events.

FY 2008-09 Overview and Beyond:

In FY 2008-09, E&DS plans to:

- Work towards implementing the Storm water Program. This program will be involved in coordination of existing and future drainage projects, floodplain management, maintenance of existing facilities, permitting, etc.

- Also, implementing the City Controlled Property Management (CCP) by which the City will be able to limit construction that causes an impact to vehicle or pedestrian traffic or safety, or causes temporary or long term liability to the City.

Departmental Goals:

- Perform accurate and timely review of annexation proposals, plats and construction plans for conformance to City ordinances, policies and other applicable laws. (City Goals 1.1, 3.2, 4.1, and 5.4, implementation of City Goals 2.5, 4.4, and 5.1)
- Perform accurate and timely inspection of private utility company construction and, public infrastructure construction projects to ensure compliance with plans, applicable City codes and specifications, and other applicable laws. (City Goals 1.1, 3.2, and 5.4, and implementation of City Goal 5.1)
- Ensure efficient and timely construction of infrastructure improvements assigned to the Department. (City Goals 3, 3.4, 4, and 5.4 implementation of City goal 5.1)
- Respond in a timely manner and facilitate appropriate and feasible resolution to concerns and issues posed by internal and external customers. Promptly and courteously respond to resident requests for service. Efficiently manage and interpret general and technical information in order to respond accurately and timely to internal and external customer questions and requests. (City Goals 1.1, 5.1, 5.2, 5.5, 6.3 and 6.5)
- Provide facilities to meet the needs of both citizens and city employees. Maintain existing buildings and provide preventive measures to insure the use and longevity of buildings for citizens and employees of the city. (City Goal 5.1)
- Improve and expand recycling services to fulfill the growing needs of the community. (City Goal 5.1)
- Perform accurate and timely inspection of private utility company construction and, public infrastructure construction projects to ensure compliance with plans, applicable City codes and specifications, and other applicable laws. (City Goals 1.1, 3.2, and 5.4, and implementation of City Goal 5.1)

Departmental Goals: (cont.)

Objective: Improve timeliness of development reviews and inspections to encourage economic development within the City of Round Rock	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Plats reviewed	182	163	200	200
Construction plans reviewed	90	90	100	100
Capital Improvement Projects Value	$46,208,855	$34,045,000	$37,107,813	$40,000,000
Construction projects inspected	79	114	125	130
Capital value addition of development/hours of construction inspection staff	$1,244	$1,509	$2,060	$2,404
Review subdivision construction plan submittals within 12 working days of receipt	90%	85%	80%*	85%
Review site construction plan submittals within Development Review Committee (DRC) schedule	100%	100%	100%	100%
Review minor plan revision submittals within 2 working days of receipt	90%	85%	80%*	85%
General Obligation (G.O.) Bond/CIP projects completed on schedule	90%	85%	90%	90%
Respond to e-mails and telephone calls within 24 hours of receipt	90%	90%	90%	90%

Trend: Increase in developments occurs as the economy recovers. Number of development projects increase as the population increases. Influx of bond projects and more emphasis on roadway projects adds to the demand for review and inspection. Time sensitive measures are new for FY 2004-05 and reflect EDS' commitment to customer satisfaction by responding and completing requests in a timely manner. This should help make the City of Round Rock more customer-friendly and help make economic development the number one priority of the City.

* Decrease in percentage of goal is due to the department experienced vacant positions for a substantial period of time which was caused by upward trend in the job market and lack of availability of qualified applicants.

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- Promptly and courteously respond to resident requests for service (City Goal 6.3)

Objective: Promptly and courteously respond to resident requests for service	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Water/Wastewater (W/WW) work orders processed	8,800	15,117	16,000	16,200
W/WW work orders processed daily	33	58	62	62
On-line work requests processed	503	550	300	350
Customer Satisfaction Survey (%)	99%	100%	99%	99%

Trend: Water/Wastewater work orders are steadily increasing due to customers' demand for line locates. On-line requests shows decline due to other departments are now monitoring and processing their own requests.

Departmental Goals: (cont.)

- Improve and expand recycling services to fulfill the growing needs of the community. (City Goal 5.1)

Objective: Improve and Expand Recycling Services	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Tons of materials processed and recycled (paper, plastic, tin/steel, aluminum, cardboard, batteries, propane tanks, oil filters)	498	656.2	600	625
Gallons of materials processed and recycled (oil, antifreeze, gasoline, and other automotive fluids)	22,044	20,490	22,000	23,000
Average Number of customer per day (Open 7 days a week)	100	105	109	114
Categories of Commodities/Items Accepted PAPER (newspaper, magazines, phone books, junk mail, office paper, cardboard, chipboard), PLASTIC(#1 & #2 plastics, dyed plastic), METALS (aluminum, tin, steel, brass, copper), , AUTOMOTIVE FLUIDS (oil, antifreeze, oil filters, power steering/brake/transmission fluid, gas, diesel) BATTERIES (automotive, NiCad, Lithium ion, Nickel hydride), cell phones, inkjet cartridges, fluorescent light bulbs propane tanks, leaves and grass clippings	15	11*	11	11

Trend: Increase in materials processed and recycled is due to increase in population and increase in awareness of the drop off center.

* A large number of materials have been consolidated into the paper, plastic, metals and automotive categories. It should be noted that household hazardous waste activities are monitored and reported under the Environmental Services budget.

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Demand			
Private Development Projects	57	65	70
Capital Improvement Projects	57	60	60
Daily Recycling Customers	105	109	114
Input			
Operating Expenditures	**$2,764,853**	**$2,789,440**	**$3,610,321**
Number Authorized FTEs	**40.75**	**41.75**	**44.75**
Total Employee Hours	84,760	86,840	93,080
Output			
Plat Reviews	163	200	200
Construction Plans Reviewed	90	100	100
Water/Wastewater (W/WW) Work Orders Processed	15,117	16,000	16,200
Capital Value Addition/Dollars (Development)	$21,967,192	$30,000,000	$35,000,000
CIP Improvements value	$34,045,000	$37,107,813	$40,000,000
Tons of materials recycled/processed	656	670	690
Efficiency			
Expenditures as a % of General Fund	**3.65%**	**3.54%**	**4.27%**
Authorized Personnel as a % of General Fund FTEs	**6.37%**	**6.34%**	**6.51%**
W/WW Work Orders Processed per Day	58.14	61.54	62.31
CIP Improvements value in $($/man-hours)	$962.81	$1,049.43	$1,131.22
Avg. cost/ton of material recycled/processed	$152	$155	$160
Effectiveness			
Customer Satisfaction Survey	100%	99%	99%
Construction Projects Inspected/Accepted	114	125	130
Capital Value Addition/Hour Inspection	$1,509	$2,060	$2,404
Recycling Revenue Generated from Commodities	$21,975	$22,000	$24,000
Recycling Revenue Generated from $0.35 per residential connection fee	$101,310	$103,723	$108,889

	Positions			Full Time Equivalents		
Authorized Personnel	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**
Chief of P. W. Operations	1	1	1	1	1	1
City Engineer	1	1	1	1	1	1
Development Serv. Manager	1	1	0	1	1	0
Assistant City Engineer *	0	0	1	0	0	1
Senior Engineer	1	1	1	1	1	1
Engineer	3	3	3	3	3	3
Engineering Associate	1	1	1	1	1	1
Engineering Aide	1	1	1	1	1	1
Engineering Manager	1	0	0	1	0	0
Project Manager II **	0	1	1	0	1	1
Engineering Technician	3	3	3	3	3	3
Chief Construction Inspector	1	1	1	1	1	1
Construction Inspector I/II/Spec. Proj.##	6	6	6	6	6	6
Intern (GIS and Eng) – P/T	2	2	2	1	1	1
Planning Technician	1	1	1	1	1	1
P.W. Planning & Programs Administrator	0	1	1	0	1	1
Administrative Support Mgr	1	0	1	1	0	1
Contract Specialist ***	0	1	1	0	1	1
Administrative Technician II/III	5	5	5	5	5	5
Management Analyst II ****	1	0	0	1	0	0
P.W. Planning & Programs Manager	0	1	1	0	1	1
Liaison Construction Manager	1	1	1	1	1	1
Project Manager I (bond)	1	1	1	1	1	1
Facility Maintenance Coordinator	1	1	1	1	1	1
Facility Maintenance Technician##	3	3	3	3	3	3
General Services Custodian	3	3	5	3	3	5
Recycling Center Representative	3	3	3	2.75	2.75	2
Total	42	43	46	40.75	41.75	44.75

In 2005-06, one construction inspector (special projects) and one facility maintenance technician were transferred from the Utility Fund.

*Development Serv. Manager promoted to Asst. City Engineer

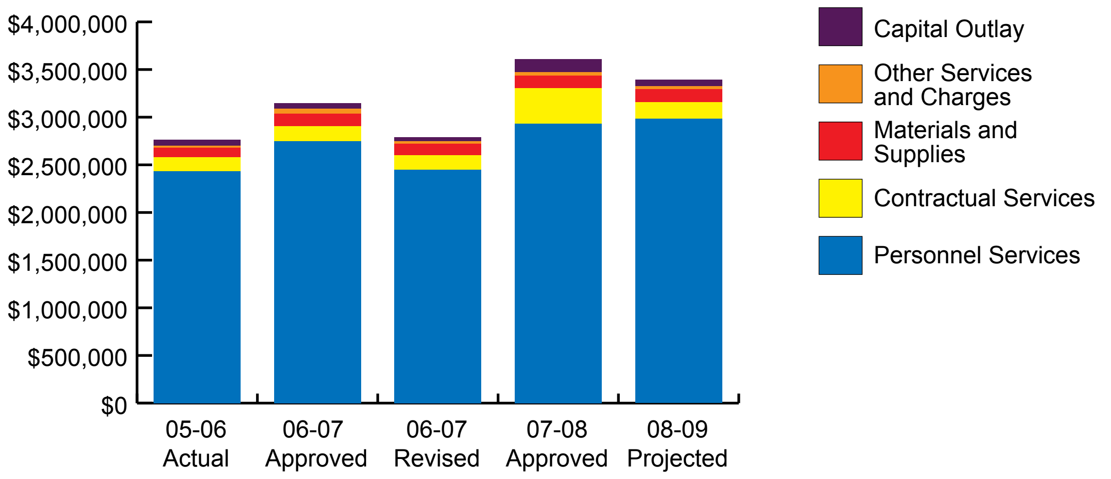
**Engineering Manager reclassified to Project Manager II

***Admin Supp. Mgr reclassified to Contract Specialist

****Mgmt Analyst II promoted to P.W. Planning & Programs Manager

Engineering & Development Services

Expenditures by Category



Summary of Expenditures:

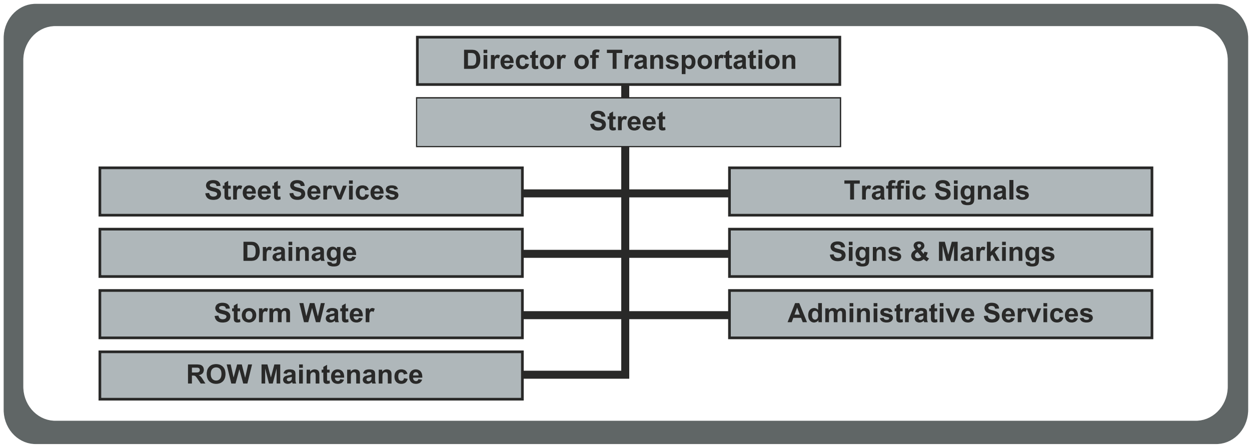
	2005-06 Actual	2006-07 Approved Budget	2006-07 Revised Budget	2007-08 Approved Budget	2008-09 Projected Budget
Personnel Services	$2,431,536	$2,748,973	$2,450,974	**$2,932,744**	$2,981,809
Contractual Services	145,925	154,511	149,511	**369,709**	174,991
Materials and Supplies	104,521	133,494	121,026	**135,898**	134,898
Other Services and Charges	20,958	51,961	27,461	**36,370**	36,370
Capital Outlay	61,913	57,500	40,468	**135,600**	64,300
Total Expenditures:	$2,764,853	$3,146,439	$2,789,440	**$3,610,321**	$3,392,368
Expenditures per Capita:	$31.24	$34.92	$30.96	**$38.53**	$34.79

CITY OF ROUND ROCK, TEXAS

Street Department

The Street Department is responsible for the maintenance and repair of all City streets and rights-of-way (ROW). Duties include: managing repairs to streets, sidewalks, curbs, gutters and driveways caused by water breaks; crack sealing program, potholes, seal coat and overlay program; existing signage and markings; Drainage Utility; ROW maintenance, mow drainage channels and retention ponds; City street sweeping program; maintaining all City of Round Rock traffic signals and flashers; City of Round Rock School Zones; all Texas Department of Transportation (TXDOT) Traffic Signals and Flashers; all TXDOT School Zones; and Storm Water channel; participating with Public Safety in emergency situations: (ie: HazMat spills, barricades, sand bagging, removing and repairing storm damage); installing required traffic control signs and markings; and performing special City projects on an as needed basis.

Mission: Ensure optimum performance of City's transportation and drainage utility systems with continuous improvements and maintenance.



Departmental Program Summary:

The Street Department is comprised of a single program with multiple components. These are described in detail below:

Programs:

Street Services: Includes:
Asphalt Maintenance / Repair which is responsible for maintaining city roadways, parking lots, trails, materials for street / utility materials storage bays, crack sealing, pot holes, asphalt repairs and paving projects; and Concrete Maintenance which is responsible for city sidewalks, driveways, approaches, City ADA ramps, curbs and gutters and concrete repairs.

ROW Maintenance: Responsible for maintaining city rights-of-way including roadside mowing of medians; overflow channels, detention ponds, and creek beds; and developing unimproved ROW for mowing, chemical application, and pesticide application.

Drainage: Responsible for maintaining drainage channels, flow lines for creeks, above ground drainage systems, maintenance and repair of storm sewer lines. Provides storm sewer utility locating for other city divisions and “one call”/ Utility Spotting.

Administration Services: Provides indirect support to street division staff, time keeping, inventory management, record keeping, coordinates training and orientation; directly supports the superintendent, work order tracking, and manages office.

Traffic Signals: Responsible for maintaining, inspecting and managing traffic signals, operating the intelligent traffic system, installing and maintaining school zone signals, as well as managing the School Zone Management system.

Signs and Markings: Responsible for installing, inspecting, maintaining and managing traffic control signs; application of paint, stencils or thermal plastic stop bars, lane lines, crosswalks and road markings.

Storm Water: Responsible for inspecting storm sewer lines, inlet boxes, drainage culverts and low water crossings.

FY 2006-07 Highlights:

The Street Department has three general areas of responsibility; Street Services, Drainage and Traffic. The Street Department has experienced increased responsibilities in each discipline. The department and has increased efficiency without adding personnel and has implemented self-directed work teams in each area. Listed below are further highlights:

- Evaluated, monitored and continued to improve all Street departmental responsibilities including street sweeping, pavement marking, seal coat overlay, herbicide applications in drainage areas and roadsides, and continued implementation of the Intelligent Traffic System to monitor City maintained traffic.

- Constructed driveways at McNeill Park and Boardwalk at Home Depot Shopping Center.

- Added Eight Signalized intersections to the Traffic Signals System. In subsequent years, the Street department will continue to support future traffic needs.

- Installed Emergency Access Gate at Chisholm Trail Crossing.

FY 2007-08
Overview and Significant Changes:

The Street Department seeks to continue its outstanding level of service to the community through implementing New Programs and continuing the following:

- Evaluate and improve Intelligent Traffic System for all City managed signalized intersections.

- Develop and implement the Storm Sewer Management and Inspection Program in accordance with Environmental Protection Agency and Texas Commission on Environmental Quality regulations.

- Development of Program to contract City mowing for Right of Ways and Drainage Channels. Program to better utilize full time employee staff in areas of increasing importance (Asphalt repair, Drainage). This will diminish need to add full time staff needed to maintain growing city and department need for 5-6 years.

New Programs for FY 2007-08:

Liquid De-Icing Program - This program would allow us to implement a liquid deicing program for the City. The use of magnesium chloride on our bridges and overpasses would allow for precautionary measures in the preparation for an ice event rather then a response level. Using the magnesium chloride can slow the rate of freezing thus keeping our roadways at the safest possible level for a longer period of time. The implementation of this program will cut down on the amount of material used during the event thus saving money in material and clean up costs. The magnesium chloride solution is effective to -28 degrees Fahrenheit and is safe for vegetation, animals, vehicles, concrete and asphalt. It will reduce the total number of hours worked by the equipment and personnel, freeing them to be used in other areas as needed.

Pad Foot Roller – Roller will be used for maintenance of City's drainage system. Roller will be funded by the Drainage Utility fund. This roller will also be used by other areas of the Street/Drainage Department, and City as needed. This program will allow the Drainage Department to widen its maintenance of our drainage system. This will allow for the proper construction/repair of current and future drainage systems. Such work will promote the proper operation of our drainage system, and increase the efficiency of this system.

FY 2008-09 Overview and Beyond:

Due to the steady population growth and the rapid expansion of development in Round Rock, the Street Department will manage the City's Street Services (Street and Concrete Maintenance); Traffic Signals and Signs and Markings; Drainage and Storm Water systems; Right of Way Maintenance and associated projects through new innovative ways.

In FY 2008-09, The Street Department will:

- Propose expanding contract mowing maintenance of City Rights of Way and Drainage channels and ponds. This will allow re-assignment of full time employees to Street Services and Drainage, minimizing the need to add additional full time employees to Street Department.

- Continue to implement Intelligent Traffic System. Traffic Signals is currently working with a beta ACTRA ITS from Siemens and implementing communication lines from each intersection to a central computer (data and video).

- Establish a separate Drainage Utility Fund to comply with EPA & TCEQ mandates. This Fund will have specific fees to support operations.

Departmental Goals:

- Implement Storm Water Program Year 2 requirements. (City Goal 5)
- Maintain and operate the City’s transportation systems. (City Goal 4.3)

Objective: Plan and manage Street and ROW maintenance, and manage and limprove City’s traffic control measures, and develop andmaintain information database for City transportation systems	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Upgrade 15% of City Streets Annually	$1,915,000	$2,040,000	$3,000,510	$3,133,035
Cost per Lane Mile: Street Repairs	$591	$477	$600	$603
Cost per Mile: ROW Mowing	$405	$2,684	$3,509	TBD*
Number of Miles Crack Sealed	75	75	100	150
Number of potholes repaired annually	3,223	4000	4,000	4,000
Cost per Pedestrian Crosswalk	$15,000	$25,000	$25,000	$25,000
Cost per Mile: Signs & Markings	$280	$226	$285	$286
Cost per Mile: Traffic Signals	$353	$285	$359	$360
Cost per School Zone	$15,000	$15,000	$15,000	$15,000
Enhance Traffic Signal Coordination	75%	85%	90%	95%
Implement “Work Director” software	50%	90%	95%	100%
Implement Pavement Mgmt Program	0%	0%	75%	100%
Implement Sign Mgmt Program	50%	75%	85%	95%
Implement Signals Program	$80,000	$120,000	$120,000	$120,000
Integrate traffic systems with Public Works	60%	60%	70%	80%

Trend: Traffic signal coordination is improving synchronizing of all city signals.

* Cost savings are anticipated with privatization of ROW mowing.

- Ensure that municipal utility drainage systems are sized to accommodate future development without compromising service to existing customers. (City Goal 5.4)

Objective: Develop and implement an in-house Utility Drainage Systems Modeling, Inventory and Management System Model for City Drainage Systems	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Purchase Storm Water management software	$0	$0	$0	TBD**
Identify all City Drainage systems	0%	50%	80%	90%
Integrate with Public Works (PW) Project Central	0%	25%	50%	75%

Trend: The Street Department is projected to identify all drainage systems and to coordinate with Public Works and Engineering to integrate into singular database.

** Software has not been identified to date.

Departmental Goals: (cont.)

- Continually improve and maintain utility drainage systems. (City Goal 5)

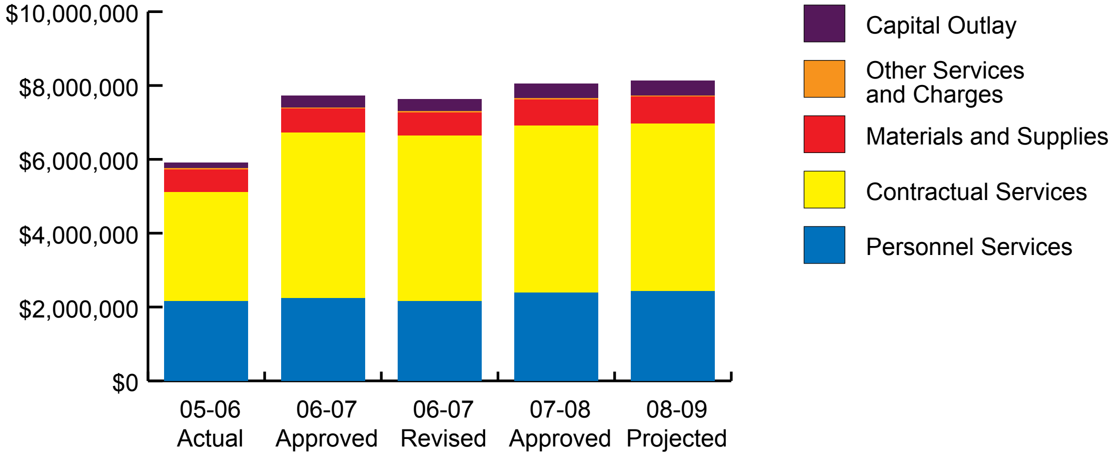
Objective: Develop and Implement an in-house Drainage ROW Management System	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Purchase ROW Management Software	$0	$0	$0	$0
Contract ROW –Drainage Mowing	$0	$0	$100,000	$200,000
Develop, Implement and Maintain ROW management program	85%	85%	95%	100%

Trend: The Street department has completed 85% of the installation of Right of Way maintenance program. This includes implementation of software to monitor and schedule.

Summary of Key Measurement Indicators

Measurement Indicators	**Actual 2005-06**	**Estimated 2006-07**	**Projected 2007-08**
Demand			
Miles of Paved Streets	997	1,036	1,036
Miles of Drainage Ways	92	92	100
Number of Signalized Intersections	52	57	59
Number of Signalized Flashers	83	93	93
Input			
Operating Expenditures	**$5,906,424**	**$7,634,255**	**$8,054,638**
Number Authorized FTEs	**48.00**	**48.00**	**48.00**
Street Repairs - Material & Labor	$475,557	$621,572	$624,677
Drainage ROW - Material & Labor	$246,924	$322,786	$324,352
Mowing ROW – Material & Labor	$325,602	$425,770	$427,701
Signs And Striping – Material & Labor	$225,694	$295,026	$296,465
Signals – Material & Labor	$284,099	$371,441	$373,184
Output			
Staff Hours to Maintain Streets	23,040	22,880	27,040
Staff Hours to Maintain Concrete	14,560	14,560	14,560
Staff Hours to Maintain Drainage	14,560	14,560	22,880
Staff Hours to Maintain Mowing ROW	10,400	14,560	4,160
Staff Hours to Maintain Drainage ROW	10,400	10,400	4,160
Staff Hours to Maintain Signs/ Striping	10,400	14,000	10,400
Staff Hours to Maintain Signals	10,400	10,400	10,400
Seal Coat Program	$1,915,000	$3,000,510	$3,133,035
Efficiency			
Expenditures Per Capita	$66.74	$85.69	$85.96
Expenditures as a % of General Fund	**7.79%**	**9.68%**	**9.53%**
Authorized Personnel as a % of General Fund FTEs	**7.51%**	**7.29%**	**6.99%**
Street Repairs - Cost per Lane Mile	$477	$600	$603
Drainage ROW - Cost per Mile	$2,684	$3,509	$3,244
Mowing ROW – Cost Per Lane Mile	$327	$411	$413
Signs & Striping – Cost Per Lane Mile	$226	$285	$286
Signals – Cost Per Lane Mile	$285	$359	$360
Effectiveness			
Customer Satisfaction Rating (Fair to Excellent)	Good	Good	Good

	Positions			Full Time Equivalents		
Authorized Personnel	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**
Street & Drainage Superintendent	1	1	1	1	1	1
Asst Street and Drainage Superintendent	0	1	1	0	1	1
Street Supervisor	5	4	4	5	4	4
Signs & Street Division Foreman	3	3	3	3	3	3
Traffic Signal Technician I-III	4	4	4	4	4	4
quipment Operator III	8	9	12	8	9	1
Equipment Operator II	9	9	14	9	9	14
Equipment Operator I	6	6	2	6	6	2
Street Maintenance Worker I/II	5	4	0	5	4	0
Signs & Marking Tech II-III	4	4	4	4	4	4
Street Inventory Tech I	1	0	0	1	0	0
Administrative Technician III	1	1	1	1	1	1
Street Quality Assurance	1	0	0	1	0	0
Line Locater	0	2	2	0	2	2
Total	48	48	48	48	48	48


Street
Expenditures by Category

Summary of Expenditures:

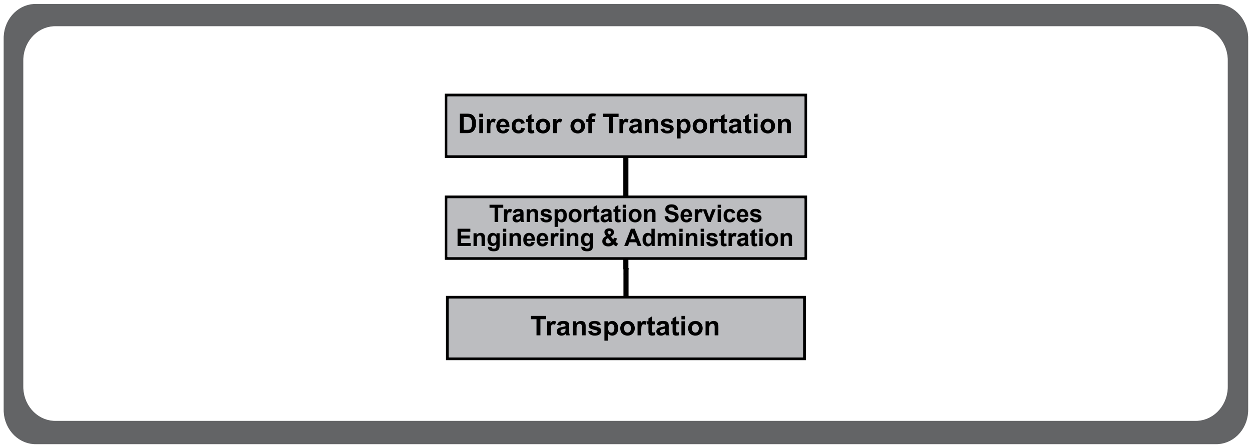
	2005-06 Actual	2006-07 Approved Budget	2006-07 Revised Budget	2007-08 Approved Budget	2008-09 Projected Budget
Personnel Services	$2,158,369	$2,241,473	$2,154,973	**$2,386,603**	$2,432,642
Contractual Services	2,950,353	4,485,367	4,485,367	**4,523,897**	4,528,688
Materials and Supplies	616,686	641,244	633,127	**712,967**	736,467
Other Services and Charges	35,125	37,171	34,171	**28,521**	33,521
Capital Outlay	145,891	315,500	326,617	**402,650**	395,900
Total Expenditures:	$5,906,424	$7,720,755	$7,634,255	**$8,054,638**	$8,127,218
Expenditures per Capita:	$66.74	$85.69	$84.73	**$85.96**	$83.36

CITY OF ROUND ROCK, TEXAS

Transportation Services Engineering & Administration Department

Transportation Services Engineering and Administration (TSEA) Department manages transportation programs for the City of Round Rock. TSEA's focus is to ensure that high quality maintenance, repair, rehabilitation, expansion and improvements are built by the private sector and the City through a comprehensive approach to planning, design, construction, and inspection. TSEA's efforts to provide mobility for the community, extends beyond City limits with regional coordination efforts in transportation master planning and project coordination. TSEA is also responsible for the administration of the Street Maintenance Program and the public services provided by the Street Maintenance Division and the Shop/Vehicle Maintenance Facility.

Mission Statement: The purpose of Transportation Services Engineering and Administration is to provide effective transportation systems and public administration that enhances the quality of life for the citizens of Round Rock and is on schedule and within budget.


Director of Transportation
Transportation Services Engineering & Administration
Transportation

Departmental Program Summary:

Transportation Services Engineering and Administration is responsible for managing and executing the Transportation Capital Improvement Program (TCIP) and projects approved by the citizens of Round Rock in the 2001 General Obligation (GO) Bond Election. The Street Maintenance and Traffic Calming Programs sustain the improvements achieved by the TCIP and GO Bond projects. The rapid expansion of the City's population and employment and related transportation issues, including mobility, air quality and congestion, requires vigilant management of the City's transportation programs and associated costs. The primary goal of the Transportation Services Department is improving local and regional mobility and traffic flow, which positively impacts air quality and congestion, by effectively and efficiently planning and facilitating the City's transportation system at both the local and regional levels. The success of TSEA also fulfills the City's obligations under the O_3 Flex Agreement and Early Action Compact Clean Air Action Plan Transportation Emission Reduction Measures.

Program:

Transportation: Transportation Services is tasked with planning, designing, building and operating the City's transportation system. The Transportation Master Plan, along with the Transportation Element of the General Plan and the Transportation Capital Improvement Program, provides the roadmap to address mobility issues and lays out a road network that will efficiently move traffic as the City, the County and the region continue to grow. The Street Maintenance Program improves the integrity and service life of city streets. The Neighborhood Traffic Management Program (NTMP) provides the guiding principles and methodology for addressing speed and/or traffic volume reduction as concerns arise at the residential customer level. At the regional level, solutions are sought through coordination and cooperation with the Capital Area Metropolitan Planning Organization (CAMPO), Texas Department of Transportation (TxDOT), Central Texas Turnpike System (CTTS), Central Texas Regional Mobility Authority (CTRMA), Williamson and Travis Counties, and area municipalities including Georgetown, Pflugerville and numerous utility districts.

FY 2006-07 Highlights:

Transportation Services Engineering and Administration continued to see an increase in planning, design and construction of roadways and intersection improvements throughout the City due to adequate funding from the Transportation Capital Improvement Program (TCIP) and the 2002 General Obligation (GO) Bond and accelerated development of the northeast quadrant of the City. The positive local and regional benefits of transportation improvements are improved quality of life, personal mobility and traffic flow and reduced congestion and pollutant emissions.

- TSEA worked on design and construction for the following projects:
  Under Design:Traffic Signal Projects: FM 3406 and Wyoming Springs Drive; FM 3406 and Creek Bend Boulevard; FM 3406 and Chisholm Trail Road; Gattis School Road and Surrey Drive; Gattis School Road and South Creek Drive; Gattis School Road and Via Sonoma Trail; and University Boulevard and Sunrise Road.
  Roadway Projects: In conjunction with Williamson County TSEA worked on the design for Arterial A – Joe DiMaggio Boulevard to Gattis School Road. Work also proceeded on a schematic for new Arterials in the vicinity of University Boulevard and IH 35 as well as the South West Downtown improvements projects, Creekbend Extension to Bright Water Road, Sam Bass Roadway and Drainage Improvements west of IH 35 and Chisholm Trail paving and drainage improvements, between Sam Bass Road and RM 3406 (Old Settler’s Boulevard).
  Under Construction: Kiphen Road Phase II from the Missouri, Kansas, Texas Railroad to Red Bud Lane; Seton Parkway, University Boulevard South; IH 35 Area Improvements from Westinghouse Road to Chandler Road; Gattis School Road Widening, Windy Park Drive to South Creek Drive; Hester’s Crossing/IH 35 Collector – Distributor Project; and, the traffic signal at McNeil Road and Oakridge Drive. Completed Construction on roadway projects including Red Bud Lane Phase II, US 79 to County Road 123 and AW Grimes Blvd. from US 79 to Creek Ridge Blvd.

- The Street Maintenance Program is paved 130 lane miles of City streets. Included in this program was an innovative in-situ pavement recycling/repaving system on major arterials such as Gattis School Road and Double Creek Drive.

- TSEA performed 162 traffic requests, signal warrants, volume and speed studies, which was 298% over last year.

FY 2007-08
Overview and Significant Changes:

Design and construction of roadways, which were funded by the TCIP and the 2002 GO Bond, the Street Maintenance Program and traffic signal warrant, volume and speed studies continued to dominate the activities in Transportation Services Engineering and Administration. Sale of the third issuance of the 2002 GO Bond provided funds to transition projects from the roadway engineering phase to the construction Phase.

- TSEA continues to work on final traffic sign and roadway design from the previous year (FY 2006- 07) and initiates construction for the following projects:
  Traffic Signal Projects: at FM 3406 and Wyoming Springs Drive; FM 3406 and Creek Bend Boulevard; FM 3406 and Chisholm Trail Road; Gattis School Road and Surrey Drive; Gattis School Road and South Creek Drive; Gattis School Road and Via Sonoma Trail; and University Boulevard and Sunrise Road; Roadway Projects: Arterial A – Joe DiMaggio Boulevard to Gattis School Road; and new Arterials in the vicinity of University Boulevard and IH 35 as well as the South West Downtown improvements projects, Creekbend Extension to Bright Water Road, Sam Bass Roadway and Drainage Improvements west of IH 35 and Chisholm Trail paving and drainage improvements, between Sam Bass Road and RM 3406 (Old Settler’s Boulevard).
  Under Construction: Kiphen Road Phase II from the Missouri, Kansas, Texas Railroad to Red Bud Lane; Seton Parkway, University Boulevard South; IH 35 Area Improvements from Westinghouse Road to Chandler Road; Gattis School Road Widening, Windy Park Drive to South Creek Drive; Hester’s Crossing/IH 35 Collector – Distributor Project; and, the traffic signal at McNeil Road and Oakridge Drive. Projects to be completed: Kiphen Road Phase II from the Missouri, Kansas, Texas Railroad to Red Bud Lane.

- During the FY 2007– 08, TSEA will begin the process of a complete update of the Transportation Master Plan.

- The Street Maintenance Program will pave 135 lane miles of City streets. TSEA is performing 180 traffic requests, signal warrants, volume and speed studies.

New Programs for FY 2007-08:

Transportation Services Engineering and Administration is proposing four new programs for FY 2007-08.

Project Manager I (0.5 FTE): This program will reclassify the existing Intern position (PT) to a Project Manager I position (PT). The project manager will work with the various division heads within the Public Works Department, engineering consultants, and contractors to plan, bid and construct the Transportation Construction Improvement Program (TCIP) and General Obligation (GO) Bond projects for the City.

Office space redesign: This program constructs a functional office space environment for Transportation Services and Utility Administration Building (T/U), which is located at 212 Commerce Boulevard. The total cost for this program includes demolition fees and construction fees. The design will be prepared by Engineering Development Services at no cost. The redesign of the office spaces will construct a reception area for where both Transportation Admin and Utility Admin are able to be visible to citizens and staff when they walk into the building. It will also allow for more functional office cubes for new-hires for both Transportation and Utilities Administration.

Express Transit Service: This service will provide the Citizens of Round Rock with public transportation to the Capital Metropolitan Transportation Authority's (CapMetro) service area thereby providing access to the entire CapMetro transit system through various transit routes.

FY 2008-09 Overview and Beyond:

Due to the steady population growth and the rapid expansion of development in Round Rock, Transportation Services Engineering and Administration will no longer be adequately staffed to effectively and efficiently mange the City's transportation system and associated projects. If approved by City Council, TSEA will also be responsible for the City's Public Transportation (Transit) System.

- If approved by City Council, TSEA will also propose the addition of a Transit Specialist (1.0 FTE) position and a Transit Administrative Technician position (1.0 FTE) in FY 2008-09 to assist the Transit Administrator to be hired in FY 2007-08. Safe and easy access to transit will provide access to transportation for economically disadvantaged and physically disabled citizens and reduce single occupant vehicle trips, pollutant emissions, traffic congestion and travel time delays.
- TSEA will have completed the update of the Transportation Master Plan.
- Beyond FY 2008-09, TSEA will be developing an arterial street lighting program and potentially an expansion of the transit system, if approved by City Council.

Departmental Goals:

- Plan and facilitate the City's transportation system, at the local and regional level, to enable traffic flow and personal mobility. Plan the City's transportation systems. (City Goal 4 and 4.1)
- Implement transportation projects and systems. Maintain and operate the City's transportation system. (City Goal 4.2 and 4.3)
- Ensure transportation services meet the needs of residents, customers and employees through the development of annual department goals, objectives, and strategic budgeting. Maintain relationships and encourage cooperation and collaboration with local jurisdictions and regional entities to address regional transportation issues and provide improved services. Engage potentially affected interests about transportation policies, programs and projects in a timely, effective dialogue. (City Goal 5.1, 5.6 and 6.1)
- Develop clear avenues of communications with citizens and respond to citizens' inquiries, complaints and/or suggestions in a timely manner. (City Goal 6.2)

Objective: Efficiently provide strategic planning and engineering support for local, state, and regional projects	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Road and Street Improvements Expenditures	$15,021,445	19,500,000	$19,000,000	$34,400,000

Trend: The amounts shown represent active projects using funds from sales tax revenue, General Obligation Bonds, the City Utility Fund, and the county. In general, the project cycle is two to three years; consequently, the expenditures on projects can vary widely from year to year. The length of the project cycle can increase due to reduced revenue/debt obligations or decrease due to increased revenue/debt obligations. Compounding the fiscal issues are schedule delays resulting from railroad permits, right-of-way acquisition, environmental regulation, utility adjustment and inclement weather.

Objective: Pave one-eighth of the City's lane miles per year	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Street Maintenance	71	124	130	135

Trend: The purpose of the annual Street Maintenance Program is to improve the integrity and service life of the City's streets using sealcoat, crack seal and overlay. A pavement management system has been established to protect the City's investment in the 997 lane-mile street system. The goal of the City's pavement management system is to provide serviceable streets in the most cost-effective way possible. To accomplish this goal, the street conditions are surveyed and then combined with the data on the streets' maintenance history, original design, and traffic uses. This information is used to determine whether maintenance is needed and what type of resurfacing is appropriate. The annual project typically encompasses approximately one-eighth of the lane miles of asphalt/concrete paving, which is used for forecasting FY 2007-08 and FY 2008-09. The amount of lane miles increases annually due to the construction of new roads and streets and development of subdivisions and commercial properties. In FY 2004-05, the Street Maintenance Program did not meet the forecast by ten (10) lane miles. This missed forecast was due to differing site conditions, which increased the cost per lane mile and reduced the number of lane miles that could be paved with the available budget.

Objective: Meet the Budget Office's deadlines and quality requirements for developing annual department goals, objectives, and strategic budget	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Golden Budgie Score	198	198	194	198

Trend: Every year, the City Budget Office tracks the progress of budget preparation using a checklist that was developed as a tool to pinpoint areas for improvement in a Department's Budget Submission. Transportation Services Engineering and Administration uses this tool for preparing subsequent year budgets. The Golden Budgie Score measures the performance of all City departments and the highest possible score is 200 points. The department with the highest score receives the Golden Budgie Award. In FY 2005-06, TSEA received the Golden Budgie Award for Budget Worksheet.

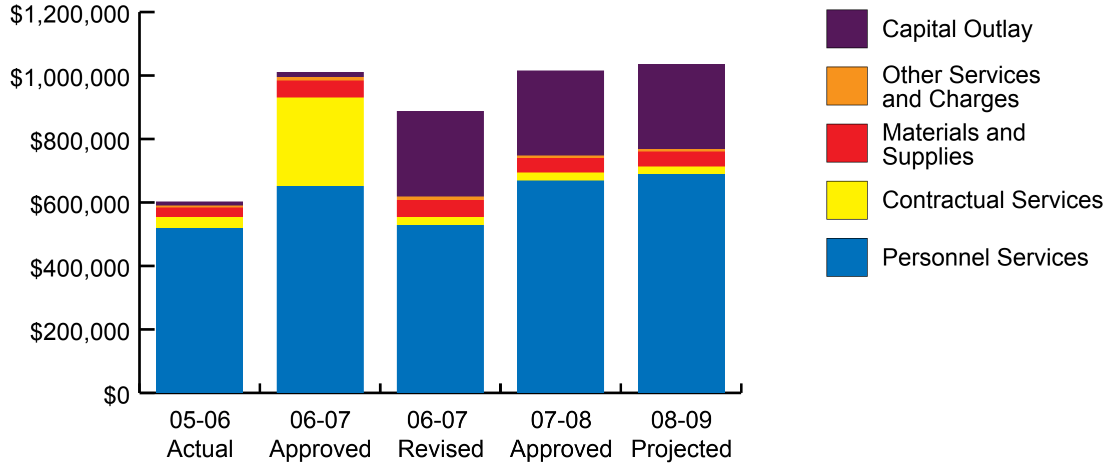
Summary of Key Measurement Indicators

Measurement Indicators	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Demand			
Road and Street Improvement Projects	20	15	15
Lane Miles of Roads and Streets	997	1,036	989
Lane Miles of Roads and Streets Paved under the Street Maintenance Program	124	130	135
Input			
Operating Expenditures	**$602,580**	**$887,641**	**$1,014,577**
Number Authorized FTEs	**8.50**	**8.50**	**8.50**
Total Employee Hours	17,680	17,680	17,680
Output			
Road and Street Improvements Expenditures	$19,500,000	$19,000,000	$34,400,000
Road and Street Preventative Maintenance Expenditures	$2,185,000	$3,005,000	$3,005,000
Efficiency			
Expenditures as a % of General Fund	**0.79%**	**1.13%**	**1.20%**
Authorized Personnel as a % of General Fund FTEs	**1.33%**	**1.29%**	**1.24%**
Road and Street Improvements Expenditures per Employee	$2,294,118	$2,235,294	$4,047,059
Road and Street Preventative Maintenance Expenditures per Employee	$257,059	$353,529	$353,529
Effectiveness			
Road and Street Preventative Maintenance (Seal Coat) as a % of Lane Miles of Roads and Street	12.50%	12.50%	8.00%

Authorized Personnel	Positions 2005-06 Actual	Positions 2006-07 Revised	Positions 2007-08 Approved	Full Time Equivalents 2005-06 Actual	Full Time Equivalents 2006-07 Revised	Full Time Equivalents 2007-08 Approved
Director of Transportation Services	1	1	1	1	1	1
Project Manager II	1	1	2	1	1	1.5
Traffic Operations Supervisor	1	1	1	1	1	1
Traffic Engineering Technician I	2	1	1	2	1	1
Transportation Planner III (General Fund)	1	1	1	1	1	1
Traffic Admin. Tech. III	1	1	1	1	1	1
Intern Part Time	1	1	0	0.5	0.5	0
Public Works Operions Manager	1	1	1	1	1	1
Traffic Engineering Technician II	0	1	1	0	1	1
Total	9	9	9	8.5	8.50	8.50

Transportation Services

Expenditures by Category



Summary of Expenditures:

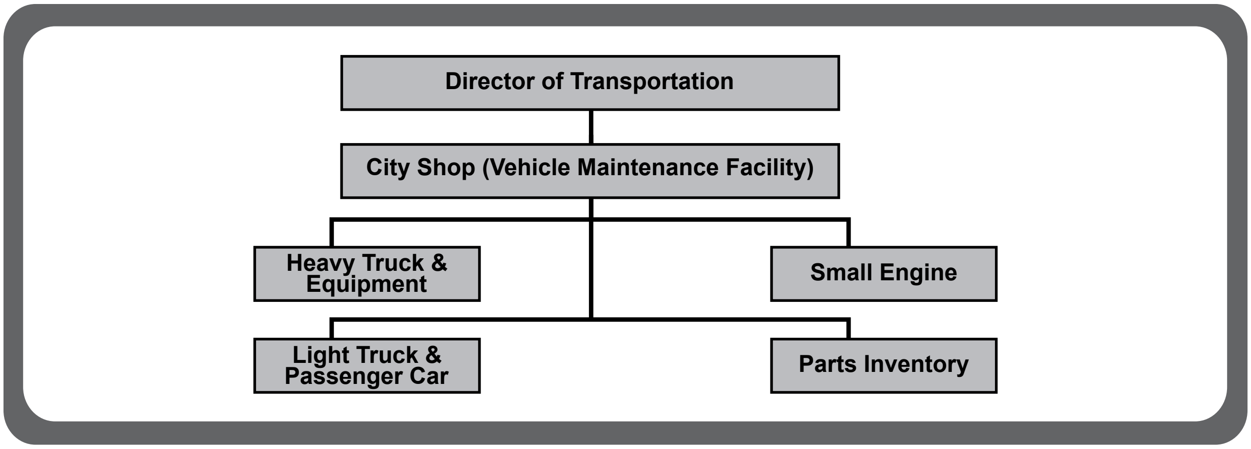
	2005-06 Actual	2006-07 Approved Budget	2006-07 Revised Budget	2007-08 Approved Budget	2008-09 Projected Budget
Personnel Services	$519,332	$651,248	$528,548	**$668,747**	$688,638
Contractual Services	35,086	279,920	25,920	**25,039**	25,039
Materials and Supplies	29,929	52,323	52,323	**46,126**	46,626
Other Services and Charges	6,213	12,252	12,252	**8,115**	8,115
Capital Outlay	12,020	14,598	268,598	**266,550**	267,100
Total Expenditures:	$602,580	$1,010,341	$887,641	**$1,014,577**	$1,035,518
Expenditures per Capita:	$6.81	$11.21	$9.85	**$10.83**	$10.62

CITY OF ROUND ROCK, TEXAS

City Shop Department

City Shop, also known as Vehicle Maintenance Facility (VMF), provides general support to City Departments by performing maintenance and repair for the vehicle fleet and small equipment.

Mission: Maintain and repair City vehicles and equipment in a cost effective and timely manner.


Director of Transportation
City Shop (Vehicle Maintenance Facility)
Heavy Truck & Equipment
Small Engine
Light Truck & Passenger Car
Parts Inventory

Departmental Program Summary:

City Shop/Vehicle Maintenance Facility consists of a single program with four components. These are described below.

Programs:

Vehicle Maintenance Facility is comprised of four teams:

Heavy Truck & Equipment Team: This team is responsible for the repair and maintenance of heavy trucks and equipment.

Light Truck & Passenger Car Team: This team is responsible for the repair and maintenance of light trucks and passenger cars.

Small Engine Team: The Small Engine Team is responsible for the repair and maintenance of small engines.

Parts Inventory Team: The Parts Inventory Team inventories and orders new parts.

FY 2006-07 Highlights:

In FY 2006-07 City Shop/Vehicle Maintenance:

- Started the RFP process for the purchase of our new vehicle maintenance software. Due to some unforeseen setbacks, the purchase is behind schedule. We do however hope to have the new software purchased and in use by the end of the fiscal year.

- Completed the design and layout for the parts room expansion, and are currently accepting bids for construction.

- All our technicians are certified in at least one area in their field. They continue to enroll for all available training and stay very motivated. After shifting responsibilities of the some technicians this year, our customer service and communication with all Departments, especially Fire Department, has greatly improved.

FY 2007-08
Overview and Significant Changes:

In FY 2007-08 City Shop/Vehicle Maintenance is:

- Fully implementing the new vehicle maintenance software that was purchased late in the last fiscal year.
- Increasing work load capability and reducing downtimes in small engine repairs due to the additional bay and lift in the small engine shop.
- Technicians will now have an easier time accessing computers for repair data and/or portal use due to the office expansion.

New Programs for FY 2007-08:

Small Engine Shop/Office Expansion: This program consists of enclosing an existing open bay of the small engine shop. The additional bay will allow us to install the lift we already have and give each technician one lift bay to work more efficiently by having an additional 500 sq. ft. bay available. It also includes increasing the office space in the heavy equipment shop by tearing down a wall and opening up the area an additional 75 sq. ft.

New Parts vehicle: The will replace the current vehicle being used due to it's age and condition. It no longer is cost effective to operate and has become unreliable which can cause delays in getting needed supplies to repair city vehicles.

FY 2008-09 Overview and Beyond:

In FY 2008-09 City Shop/Vehicle Maintenance will:

- **Implement a second shift (3 FTEs):** The shift will include an additional three Full Time Equivalent's. They will be part of the Automobile and Light Truck section since it's the fastest growing and busiest section in the Vehicle Maintenance Department. This is largely due to the increase we had in police department vehicles and the fact that they have the shortest service intervals (3000mi.). Our 10 year Projection Plan has a new building scheduled for FY 2013-14. In order to keep up with the ever increasing work load, keep our customer service ratings high and meeting our Preventive Maintenance goals, implementing a second shift is the alternative to the cost of a new building ($2,700,000.00).
- **Analyze Maintenance Data:** Research and analyze last year's equipment utilization data enabling us to implement and follow through on heavy equipment replacement program.
- **Expand Replacement Management Program:** Using data available to us from a full year use of the new maintenance software, we will work on the implementation of a replacement program for fire trucks. This will be similar to what we have in place for all other city vehicles.

Departmental Goals:

- Ensure City facilities and equipment meets the needs of City employees and City residents with attention to maintenance, modernization, and expansion. (City Goal 5.1)
- Insure we supply accurate vehicle and equipment information to city departments. (City Goal 5.1)
- Provide safe and operational vehicles and equipment in a cost-effective and timely manner. (City Goal 5.1).

Objective: To insure all vehicle and equipment preventive maintenance (PM) and repairs are performed in an accurate and timely manner	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
80% of major repairs in 3 days or less	95%	90%	95%	95%
40% of preventive maintenance repairs in 8 hours or less	90%	90%	95%	95%

Objective: Insure all line mechanics are provided with 100% current repair manuals and current city fleet data	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
100% current repair manuals/Software at annual inventory	90%	90%	100%	100%
Maintain 95% accuracy on vehicle maintenance reports	95%	95%	100%	100%

Objective: Insure all Vehicle Maintenance Fleet (VMF) personnel are trained to a level required by their job description. Obtain training for specialty equipment that the City acquires. Retain qualified personnel to service the fleet	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Acquire and maintain a minimum of 90% of all pertinent Automotive Service Excellent (ASE), Emergency Vehicle Technician certifications	90%	80%	90%	90%
Maintain retention rate of 90% of qualified personnel	95%	90%	100%	100%

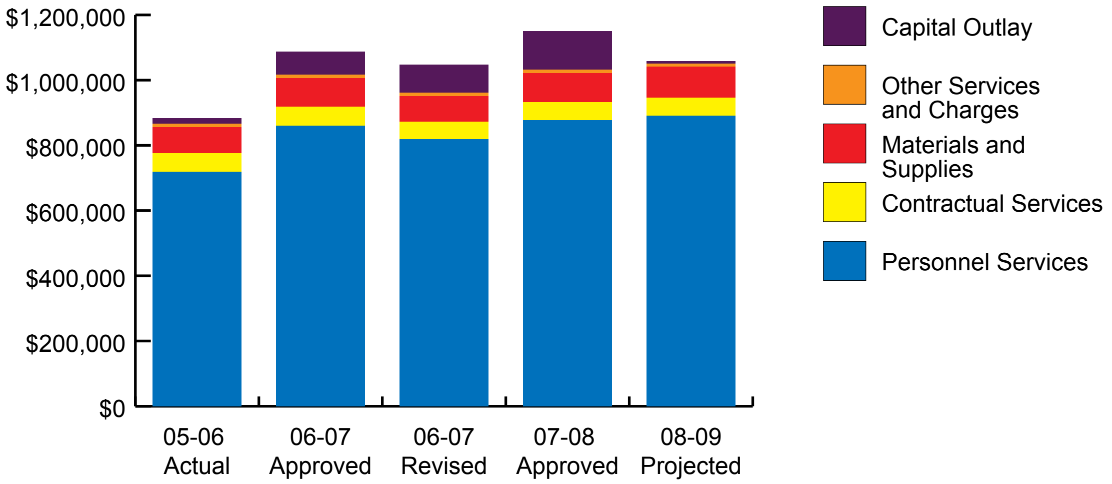
Objective: Ensure excellent customer satisfaction on all maintenance and repair services	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
Achieve 95% customer rating of excellent on surveys	95%	95%	95%	98%

Summary of Key Measurement Indicators

Measurement Indicators	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Demand			
# Departments Services by Vehicle Maintenance	18	18	19
Input			
Operating Expenditures	**$883,518**	**$1,046,570**	**$1,149,575**
Number Authorized FTEs	**15.00**	**15.00**	**15.00**
Output			
Police Department Work Orders	1,000	1,600	1,600
Fire Department Work Orders	600	500	700
Public Works Work Orders	1,650	2,200	2,200
Parks and Recreation Work Orders	850	1,100	1,100
Code Enforcement Work Orders	12	10	10
Human Resources Work Orders	5	6	6
IS & S	1	2	2
Efficiency			
Expenditures as a % of General Fund	**1.16%**	**1.33%**	**1.36%**
Authorized Personnel as a % of General Fund FTEs	**2.35%**	**2.28%**	**2.18%**
Cost per Work Order			
Police Department	$230	$175	$200
Fire Department	$200	$250	$300
Public Works	$180	$200	$225
Parks and Recreation	$140	$150	$175
Code Enforcement	$400	$150	$150
Human Resources	$200	$150	$150
IS & S	$340	$100	$100
Effectiveness			
Customer Satisfaction Rating (Good to Excellent)		95%	95%

Authorized Personnel	Positions 2005-06 Actual	Positions 2006-07 Revised	Positions 2007-08 Approved	Full Time Equivalents 2005-06 Actual	Full Time Equivalents 2006-07 Revised	Full Time Equivalents 2007-08 Approved
Shop Superintendent	1	1	1	1	1	1
Shop Foreman	2	2	2	2	2	2
Mechanic III	3	3	3	3	3	3
Mechanic II	6	6	6	6	6	6
Parts Inventory Supervisor	1	1	1	1	1	1
Parts Inventory Technician	1	1	1	1	1	1
Administrative Technician II	1	1	1	1	1	1
Total	15	15	15	15	15	15

City Shop
Expenditures by Category



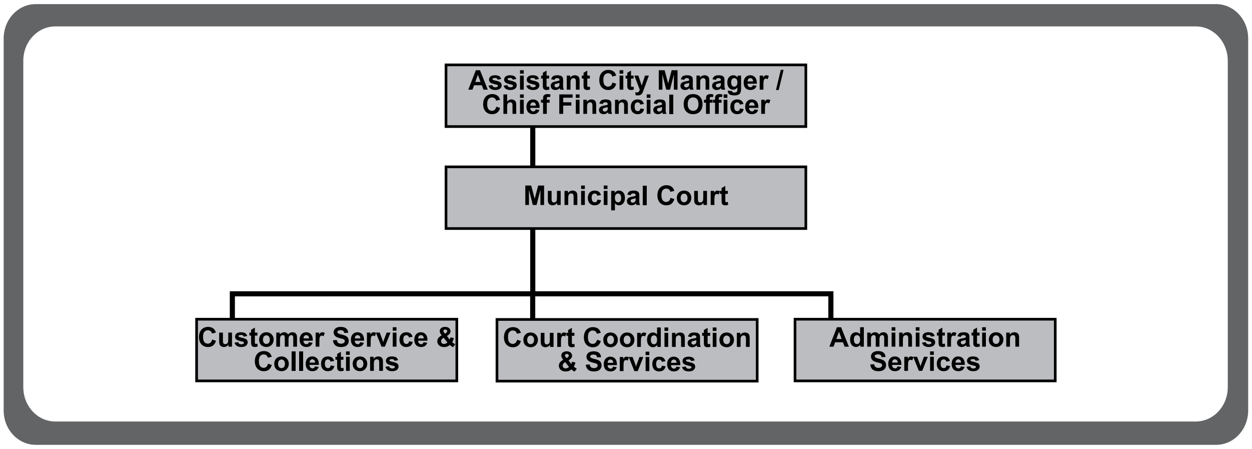
Summary of Expenditures:

	2005-06 Actual	**2006-07 Approved Budget**	**2006-07 Revised Budget**	**2007-08 Approved Budget**	**2008-09 Projected Budget**
Personnel Services	$719,141	$860,708	$819,388	**$876,610**	$890,593
Contractual Services	56,033	57,534	52,534	**55,601**	56,251
Materials and Supplies	81,046	88,428	79,578	**89,723**	93,857
Other Services and Charges	10,641	10,500	10,500	**10,641**	10,641
Capital Outlay	16,657	70,400	84,570	**117,000**	7,000
Total Expenditures:	883,518	1,087,570	1,046,570	**1,149,575**	1,058,342
Expenditures per Capita:	$9.98	$12.07	$11.62	**$12.27**	$10.85

Municipal Court Department

Municipal Court is the first level of the judicial branch of government. The jurisdiction of Municipal Court is limited to criminal "Class C" misdemeanors and administrative proceedings related to animals and junked vehicles, all which must have occurred within the territorial limits of the City of Round Rock. The cases processed in Municipal Court can be filed by a peace officer, prosecutor, citizen, and a variety of city employees, including fire officials, code enforcement, environmental services, and animal control.

Mission: Round Rock Municipal Court is a well-organized team dedicated to providing efficient and equal justice under the law without unnecessary delay or expense. Court support personnel are dedicated to swift enforcement of court judgments and proficient case and records management.


Assistant City Manager / Chief Financial Officer
Municipal Court
Customer Service & Collections
Court Coordination & Services
Administration Services

Departmental Program Summary:

The Round Rock Municipal Court Department consists of a single program divided into three components. Each component involves different roles which allows the staff opportunities to perform functions within other components. This keeps the court team abreast of changes that may impact assigned tasks. These crossed trained units have been very effective for a learning environment. The operational areas are described below:

Program:

The *Customer Service & Collections* is the largest of the three components containing six FTEs. This team assists defendants with disposition processing and payments. The team is responsible for all new case filings, enforcement of judgments and appearances, including arrest warrant processing, court notices, and driver license reporting.

The *Court Coordination & Services* component contains two FTEs and is responsible for preparing case files for pending court appearances; and coordinating witnesses, translators, defendants, prosecutors, judges and the technical needs for impending cases. This team includes the court bailiffs, who are responsible for the safety and security of court participants.

The *Administration Services* component contains two FTEs and oversees all FTEs. It is responsible for coordinating the administrative functions of court support staff, prosecutors and judges. This unit is responsible for developing statistics, measurements, costing, reporting, and records and case flow management.

FY 2006-07 Highlights:

Municipal Court has continued to successfully implement various technology projects such as an electronic court seal and judges signature.

- Continued to increase the use of technology in customer service by adding three wireless headsets.
- Utilized the Round Rock Volunteer Center for volunteers and community service workers to assist with projects and minor tasks reducing operational cost.
- Developed and implemented a process to efficiently handle a large case load.
- Implemented a separate minor alcohol docket to increase the efficiency of the Initial Appearance dockets.

FY 2007-08
Overview and Significant Changes:

Municipal Court is currently experiencing an increase of cases appearing in court therefore focusing our efforts on evaluating the effectiveness of current processes.

- Increase technology utilization inside the court room.

- Improve courtroom productivity by reevaluating the court calendar. This may include additional or improved processes in customer service and rearranging docket scheduling.

- In our efforts to reduce caseload for the Pre-Trial docket, we are continuing to implement new processes to support programs such as Discretionary Driving Safety during the Initial Appearance docket and processing expired motion documentation in customer service.

New Programs for FY 2007-08:

The Municipal Court Department is proposing no new programs for the FY 2007-08. The Municipal Court relies on the Court Technology Fund and the Court Security Fund for extra needs as much as possible.

FY 2008-09 Overview and Beyond:

In FY 2008-09, Municipal Court is planning to:

- Improve communication with Spanish speaking defendants who appear in court by providing pre-recorded translations of the judge's opening statements.

- Redesign the records retention program so it may be completed every two years.

- Continue to evaluate our processes in accordance with the Court Collections Program mandated by SB 1863 and consider a process for online payments of court costs, fines and fees.

Departmental Goals:

- Minimize outstanding cases through effective resolution methods. (City Goal 5.5)

Objective: Produce a monthly report that demonstrates measurements at each collection stage	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
% of cases disposed before Warrant	85%	82%	85%	85%
% of cases cleared within 30 days of final judgment	38%	40%	35%	35%
% of fines paid within 90 days of final judgment	62%	63%	65%	65%
# of cases from initial appearance (IA) to Warrant	2,014	2,903	3,100	3,300
# of cases to Collection Agency	1,228	1,265	1,500	1,700
# of cases sent to Omni Base (If you fail to take care of your ticket the court will enter your drivers license number into the OMNI system to prevent you from renewing your drivers license until the matter is resolved.)	1,905	2,491	2,900	2,900

Trend 1: Early notifications have improved the timely dispositions of cases and minimized the issuance of arrest warrants. Increased deferred dispositions may continue to impact the percentage of fines paid within 90 days of final judgment. New processes are being developed to encourage total payment within the first 90 days.

Trend 2: Assess changes for state mandated collections program for cities with 100,000 + populations.

- Develop and maintain an efficient records management process. (City Goal 5)

Objective: Image case records upon completion	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
# of records scanned	12,395	17,033	0*	0*
Written Process developed?	N/A	Yes	Yes	Yes

*This process has been temporarily suspended due to connectivity issues and poor performance of the software (effective 10/06).

Objective: Monitor the demand for information requests and background checks	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
# of Request for information (individual)	305	468	525	550
# of Bulk listings produced	49	53	55	55
# of Agencies requesting Bulk Listings	15	15	14	14

Trend: Requests from Driving Safety Schools and other background investigation company requests have doubled in the past fiscal year.

- Respond effectively to internal and external customer demands. (Goal 6)

Objective: Implement a forum for input and communication from internal customers	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
# Comments Cards Received	81	81	85	85
Develop an comment card for internal customers	N/A	N/A	Yes	Yes

Objective: Streamline jury duty process using technology	**Actual 04-05**	**Actual 05-06**	**Forecast 06-07**	**Forecast 07-08**
# Jurors called for service	4,438	2,410	4,425	4,800

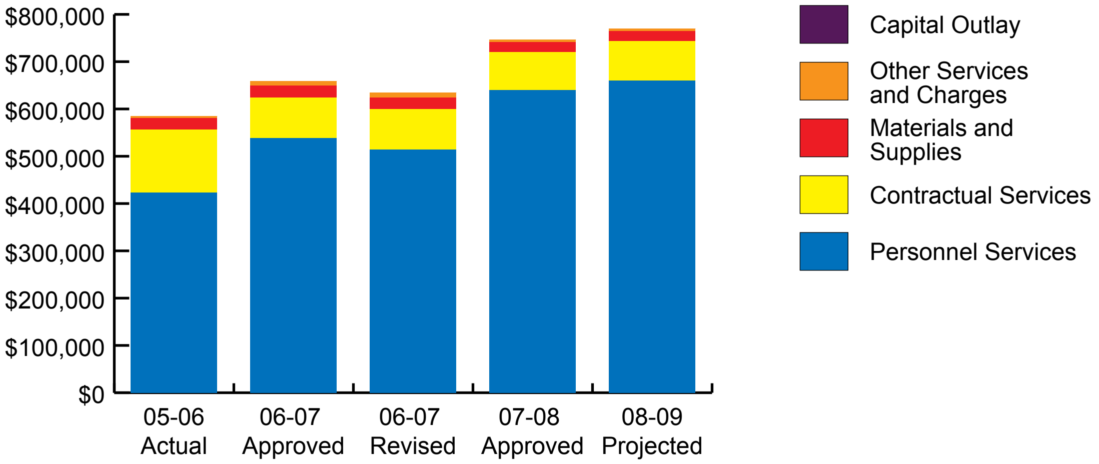
Summary of Key Measurement Indicators

Measurement Indicators	Actual 2005-06	Estimated 2006-07	Projected 2007-08
Demand			
Enforcement Demands:			
Class “C” Misdemeanors Filed (SL)	1,325	1,000	1,000
Non Parking Violations Filed (NP)	13,205	12,000	14,000
Parking Violations Filed (PA)	574	250	250
Ordinance Violations Filed (CO)	1,171	800	800
Search Warrants	21	25	25
Felony/County Warrants	477	450	450
Defense Demands:			
Cases Handled by Court Staff	31,570	29,000	32,000
Judge Trials/Hearings	4,772	4,500	4,700
Jury Trials	20	80	80
Youth Hearings	1,312	1,100	1,100
Input			
Operating Expenditures	**$584,609**	**$634,402**	**$746,044**
Number Authorized FTEs	**10.00**	**11.50**	**11.50**
Number of Judges	2	2	2
Scheduled Court Room Hours	553	880	880
Output			
Collections:			
City Fines & Costs Collected	$1,347,858	$1,300,000	$1,300,000
State Costs Collected	$627,372	$530,000	$530,000
Dispositions:			
Fines Paid Before Trial	2,597	2,500	2,500
Compliance Dismissals (Insurance & Vehicle Violations)	2,192	2,500	2,500
Dismissals by Deferral with Sanctions	1,774	1,500	1,800
Cases Appealed	7	60	60
Dismissals by Motion	816	700	800
Class C Warrants Issued	3,814	3,400	3,500
Efficiency			
Expenditures as a % of General Fund	**0.77%**	**0.80%**	**0.88%**
Authorized Personnel as a % of General Fund FTEs	**1.56%**	**1.75%**	**1.67%**
Number Hearings to Judge/Clerk	6,104	5,700	5,900
Number of Customers per Clerk	4,510	4,200	4,600
Effectiveness			
% Cases to Warrants	23%	22%	22%
% Cases Disposed	77%	78%	78%

	Positions			Full Time Equivalents		
Authorized Personnel	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**	**2005-06 Actual**	**2006-07 Revised**	**2007-08 Approved**
Court Administrator/Clerk	1	1	1	1	1	1
Sr. Deputy Clerk	1	1	1	1	1	1
Customer Service Supervisor	1	1	1	1	1	1
Deputy Clerk I-III	5	5	5	5	6	6
Deputy Clerk -P/T	2	2	2	1	1.5	1.5
Court Bailiff – P/T	2	2	2	1	1	1
Total	12	12	12	10	11.50	11.50

Municipal Court

Expenditures by Category



Summary of Expenditures:

	2005-06 Actual	**2006-07 Approved Budget**	**2006-07 Revised Budget**	**2007-08 Approved Budget**	**2008-09 Projected Budget**
Personnel Services	$423,228	$539,032	$514,532	**$640,289**	$660,504
Contractual Services	132,547	85,189	85,189	**79,683**	82,583
Materials and Supplies	25,064	24,411	24,411	**21,802**	21,802
Other Services and Charges	3,770	10,270	10,270	**4,270**	4,270
Capital Outlay	0	0	0	**0**	0
Total Expenditures:	$584,609	$658,902	$634,402	**$746,044**	$769,159
Expenditures per Capita:	$6.61	$7.31	$7.04	**$7.96**	$7.89